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ALAMEDA COUNTY BUDGET DETAIL

Recommended by the County Administrator

1985-86

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ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Non-Program Financing Budget Unit #100

Program: Non-Program Financing Fund: General

Budget Unit Name: Non-Program Financing

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	0	0	0	0	
Less Credits	0	0	0	0	
Net Appropriation	0	0	0	0	
Property Tax	(107,169,000)	(123,400,000)	(123,400,000)	(16,231,000)	15.14
Non-Program Revenues	(76,491,747)	(75,341,376)	(75,341,376)	1,150,371	(1.50)
Available Fund Bal.	(24,949,958)	(23,677,544)	(23,677,544)	1,272,414	(5.09)
Net County Cost	(208,610,705)	(222,418,920)	(222,418,920)	(13,808,215)	6.61
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

This budget unit contains all Non-Program Revenues, including current secured and unsecured property taxes and the Available Fund Balance (AFB) for the General Fund. Non-program revenue is revenue which is not generated by program activities. The initial property tax projection for 1985-86 is based on a net increase of 13.6% in assessed valuation. The AFB results from under-expenditures or over-realization of revenue from the prior fiscal year.

The recommended Property Tax includes $1.6 million from the Supplemental Property Tax Roll program. Collections from this program were previously budgeted as non-program revenue.

Changes from Current Budget to CAO Recommend Budget

1.	Increase in 1985/86 property taxes based on 13.6% estimated net increase in assessed valuation			
	Change in PROPERTY TAX	(14,631,000)		
	Change in NET COUNTY COST / POSITIONS		(14,631,000)	0.00
2.	Supplemental property tax assessment program budgeted as property tax rather than revenue and adjusted for experience			
	Change in PROPERTY TAX	(1,600,000)		
	Change in REVENUE	2,300,000		
	Change in NET COUNTY COST / POSITIONS		700,000	0.00
3.	Increase in prior secured and unsecured property taxes and penalties			
	Change in REVENUE	(1,300,000)		
	Change in NET COUNTY COST / POSITIONS		(1,300,000)	0.00
4.	Available Fund Balance decrease			
	Change in AVAILABLE FUND BAL	1,272,414		
	Change in NET COUNTY COST / POSITIONS		1,272,414	0.00
5.	Decrease in other taxes			
	Change in REVENUE	1,500		
	Change in NET COUNTY COST / POSITIONS		1,500	0.00
6.	Decrease in interest earnings based on estimated 8% interest rate			
	Change in REVENUE	3,148,968		
	Change in NET COUNTY COST / POSITIONS		3,148,968	0.00
7.	Increase in motor vehicle license fees based on State estimate			
	Change in REVENUE	(2,579,475)		
	Change in NET COUNTY COST / POSITIONS		(2,579,475)	0.00

8. Increase in other State and Federal subventions			
Change in REVENUE	(30,000)		
Change in NET COUNTY COST / POSITIONS		(30,000)	0.00
9. Decrease in other charges			
Change in REVENUE	369,622		
Change in NET COUNTY COST / POSITIONS		369,622	0.00
10. Increase in miscellaneous revenues			
Change in REVENUE	(29,000)		
Change in NET COUNTY COST / POSITIONS		(29,000)	0.00
11. Increase in sales tax revenue			
Change in REVENUE	(731,244)		
Change in NET COUNTY COST / POSITIONS		(731,244)	0.00
Change in NET COUNTY COST / POSITIONS		(13,808,215)	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

13.6% net increase in assessed valuation

Pending Factors

1. Available Fund Balance estimates subject to revision pending the closing of the Auditor's books.

2. Completion of the final 1985/86 assessment roll, determination of actual percentage increase in assessed valuation; revision of corresponding property tax estimates as a final budget adjustment.

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Board of Supervisors Budget Unit #101

Program: General Administration Fund: General

Budget Unit Name: Board of Supervisors

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	894,963	977,840	977,840	82,877	9.26
Less Credits	0	0	0	0	
Net Appropriation	894,963	977,840	977,840	82,877	9.26
Total Revenues	0	0	0	0	
Net County Cost	894,963	977,840	977,840	82,877	9.26
Budgeted Positions	11.13	12.99	12.99	1.86	16.71

1985-86 Budget Description

The Board of Supervisors, as the governing body of Alameda County, establishes policies within State and Federal statutes, promulgates policies, and conducts the business of the County. The Board also services as the governing board of the Flood Control and the Water Conservation Districts, three fire protection districts, and a number of other public entities. As representatives of the Board, members serve on policy boards of regional and district organizations.

Changes from Current Budget to CAO Recommend Budget

1.	Increased appropriation for salary and benefit COLA (Res. R-84-904, 10/30/84)		
	Change in GROSS APPROPRIATIONS	5,023	
	Change in NET COUNTY COST / POSITIONS	5,023	0.00
2.	Deletion of vacant funded position to fund contract position (Res. #R-84-991, 11/27/84)		
	Change in NET COUNTY COST / POSITIONS	0	(0.75)
3.	Increased appropriation due to elected official's salary COLA (Res. #R-85-91, 1/8/85)		
	Change in GROSS APPROPRIATIONS	4,500	
	Change in NET COUNTY COST / POSITIONS	4,500	0.00
4.	Appropriation adjustment to reflect new contract levels and associated expenses (Res. #R-85-179, 3/12/85)		
	Change in GROSS APPROPRIATIONS	39,000	
	Change in NET COUNTY COST / POSITIONS	39,000	0.00
5.	Increased ISF charges for communications		
	Change in GROSS APPROPRIATIONS	1,261	
	Change in NET COUNTY COST / POSITIONS	1,261	0.00
6.	Decreased ISF charges for motor vehicles		
	Change in GROSS APPROPRIATIONS	(174)	
	Change in NET COUNTY COST / POSITIONS	(174)	0.00
7.	Decreased ISF charges for BMD		
	Change in GROSS APPROPRIATIONS	(1,417)	
	Change in NET COUNTY COST / POSITIONS	(1,417)	0.00
8.	Annualization of 1984-85 salary and employee benefit COLA		
	Change in GROSS APPROPRIATIONS	25,121	
	Change in NET COUNTY COST / POSITIONS	25,121	0.00

9.	1985-86 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	419		
	Change in NET COUNTY COST / POSITIONS		419	0.00
10.	Increased appropriation due to increase in contract with Sacramento Legislative Advocate and office lease increase			
	Change in GROSS APPROPRIATIONS	9,144		
	Change in NET COUNTY COST / POSITIONS		9,144	0.00
11.	Miscellaneous personnel transactions			
	Change in NET COUNTY COST / POSITIONS		0	(0.55)
12.	Change Supervisor Assistants from contract status to unclassified status to provide flexibility for members to employ their assistants on a contractual or unclassified position basis			
	Change in NET COUNTY COST / POSITIONS		0	3.16
	Change in NET COUNTY COST / POSITIONS		82,877	1.86

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS		0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Clerk, Board of Supervisors Budget Unit #103

Program: General Administration Fund: General

Budget Unit Name: Clerk, Board of Supervisors

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	383,578	443,563	443,563	59,985	15.63
Less Credits	0	0	0	0	
Net Appropriation	383,578	443,563	443,563	59,985	15.63
Total Revenues	(1,500)	(2,000)	(2,000)	(500)	33.33
Net County Cost	382,078	441,563	441,563	59,485	15.56
Budgeted Positions	11.67	11.88	11.88	0.21	1.79

1985-86 Budget Description

The Clerk, Board of Supervisors, prepares agendas for the Board of Supervisors' meetings and maintains records of all Board actions. In addition, the Clerk provides the same services to the Assessment Appeals Board, which was established by the Board of Supervisors to hear property taxpayer appeals on the assessed value placed on their property by the County Assessor.

Changes from Current Budget to CAO Recommend Budget

1.	Increased appropriation for salary and employee benefit COLA (Res. #R-84-904, 10/30/84)			
	Change in GROSS APPROPRIATIONS	6,483		
	Change in NET COUNTY COST / POSITIONS		6,483	0.00
2.	Increased appropriation for salaries, hearing days, and Wang maintenance costs (Res. #R-85-309, 4/16/85)			
	Change in GROSS APPROPRIATIONS	16,210		
	Change in NET COUNTY COST / POSITIONS		16,210	0.21
3.	Increased ISF charges for maintenance of electronic equipment			
	Change in GROSS APPROPRIATIONS	88		
	Change in NET COUNTY COST / POSITIONS		88	0.00
4.	Increased ISF charges for communications			
	Change in GROSS APPROPRIATIONS	740		
	Change in NET COUNTY COST / POSITIONS		740	0.00
5.	Decreased ISF charges for motor vehicles			
	Change in GROSS APPROPRIATIONS	(1,470)		
	Change in NET COUNTY COST / POSITIONS		(1,470)	0.00
6.	Increased ISF charges for microfilm services			
	Change in GROSS APPROPRIATIONS	15		
	Change in NET COUNTY COST / POSITIONS		15	0.00
7.	Increased ISF charges for BMD			
	Change in GROSS APPROPRIATIONS	1,891		
	Change in NET COUNTY COST / POSITIONS		1,891	0.00
8.	Increased ISF charges for data processing			
	Change in GROSS APPROPRIATIONS	1,470		
	Change in NET COUNTY COST / POSITIONS		1,470	0.00

9.	Annualization of 1984-85 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	17,120		
	Change in NET COUNTY COST / POSITIONS		17,120	0.00
10.	1985-86 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	5,760		
	Change in NET COUNTY COST / POSITIONS		5,760	0.00
11.	Increased revenue due to sale of re-compiled ordinance code			
	Change in REVENUE	(500)		
	Change in NET COUNTY COST / POSITIONS		(500)	0.00
12.	Increased appropriation for salary differentials granted in previous memorandums of understanding			
	Change in GROSS APPROPRIATIONS	11,678		
	Change in NET COUNTY COST / POSITIONS		11,678	0.00
	Change in NET COUNTY COST / POSITIONS		59,485	0.21

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: County Administrator's Office Budget Unit #104

Program: General Administration Fund: General

Budget Unit Name: County Administrator's Office

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	1,645,633	1,805,140	1,805,140	159,507	9.69
Less Credits	(39,209)	(40,677)	(40,677)	(1,468)	3.74
Net Appropriation	1,606,424	1,764,463	1,764,463	158,039	9.83
Total Revenues	(29,369)	(30,544)	(30,544)	(1,175)	4.00
Net County Cost	1,577,055	1,733,919	1,733,919	156,864	9.94
Budgeted Positions	31.02	32.02	32.02	1.00	3.22

1985-86 Budget Description

The County Administrator serves as the chief administrative agent for the Board of Supervisors. The County Administrator's Office primarily performs the following functions:

- Acts as the Board's agent in administrative matters;
- Coordinates departmental activities;
- Studies administrative procedures and organization;
- Recommends changes to improve the operation of County governments;
- Carries out the County's economic policies and programs; and
- Reviews departmental budget requests and makes recommendations thereon to the Board of Supervisors.

Changes from Current Budget to CAO Recommend Budget

1.	Increased appropriation for salary and employee benefit COLA (Res. #R-84-904, 10/30/84)			
	Change in GROSS APPROPRIATIONS	49,949		
	Change in NET COUNTY COST / POSITIONS		49,949	0.00
2.	Appropriation adjustment for payroll/fringe benefit system modifications (Res. #R-85- 9, 1/8/85)			
	Change in GROSS APPROPRIATIONS	50,044		
	Change in NET COUNTY COST / POSITIONS		50,044	1.00
3.	Increased ISF charges for maintenance of electronic equipment			
	Change in GROSS APPROPRIATIONS	31		
	Change in NET COUNTY COST / POSITIONS		31	0.00
4.	Increased ISF charges for communications			
	Change in GROSS APPROPRIATIONS	854		
	Change in NET COUNTY COST / POSITIONS		854	0.00
5.	Decreased ISF charges for motor vehicles			
	Change in GROSS APPROPRIATIONS	(91)		
	Change in NET COUNTY COST / POSITIONS		(91)	0.00
6.	Increased ISF charges for BMD			
	Change in GROSS APPROPRIATIONS	2,865		
	Change in NET COUNTY COST / POSITIONS		2,865	0.00
7.	Increased ISF charges for data processing			
	Change in GROSS APPROPRIATIONS	2,458		
	Change in NET COUNTY COST / POSITIONS		2,458	0.00
8.	Annualization of 1984-85 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	48,828		
	Change in NET COUNTY COST / POSITIONS		48,828	0.00

9.	1985-86 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	4,569		
	Change in NET COUNTY COST / POSITIONS		4,569	0.00
10.	Five percent increase in credits due to 1985-86 salary COLA			
	Change in CREDITS	(1,468)		
	Change in NET COUNTY COST / POSITIONS		(1,468)	0.00
11.	Four percent increase in AB 90 revenue based on Governors budget			
	Change in REVENUE	(1,175)		
	Change in NET COUNTY COST / POSITIONS		(1,175)	0.00
	Change in NET COUNTY COST / POSITIONS		156,864	1.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Auditor-Controller Budget Unit #110

Program: General Administration Fund: General

Budget Unit Name: Auditor

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percen Chang
Gross Appropriation	3,565,065	3,898,618	3,898,618	333,553	9.35
Less Credits	(79,903)	(96,115)	(96,115)	(16,212)	20.28
Net Appropriation	3,485,162	3,802,503	3,802,503	317,341	9.10
Total Revenues	(787,200)	(848,200)	(848,200)	(61,000)	7.74
Net County Cost	2,697,962	2,954,303	2,954,303	256,341	9.50
Budgeted Positions	77.58	78.75	78.75	1.17	1.50

1985-86 Budget Description

The Auditor's Office provides financial administration, accounting, payroll, auditing, grants management, and tax allocation functions for the County, special districts, many joint powers agencies, and other organizations throughout the County. Fees are charged to non-County activities and to the cities and special districts for tax collection services. The Auditor's Office prepares annual overhead and indirect cost allocation plans for State and Federal reimbursement purposes.

Changes from Current Budget to CAO Recommend Budget

1.	Decrease in pay units to fund reclassification			
	Change in NET COUNTY COST / POSITIONS		0	(0.25)
2.	Increased appropriation for salary and employee benefit COLA (Res. #R-84-904, 10/30/84)			
	Change in GROSS APPROPRIATIONS	108,278		
	Change in NET COUNTY COST / POSITIONS		108,278	0.00
3.	Mid-year adjustments for County employee benefits program (Res. #R-85-19, 1/8/85)			
	Change in GROSS APPROPRIATIONS	77,988		
	Change in NET COUNTY COST / POSITIONS		77,988	2.00
4.	Increased ISF charges for communications			
	Change in GROSS APPROPRIATIONS	1,891		
	Change in NET COUNTY COST / POSITIONS		1,891	0.00
5.	Pay unit adjustment due to reclassification			
	Change in NET COUNTY COST / POSITIONS		0	(0.58)
6.	Decreased ISF charges for motor vehicles			
	Change in GROSS APPROPRIATIONS	(701)		
	Change in NET COUNTY COST / POSITIONS		(701)	0.00
7.	Increased ISF charges for microfilm services			
	Change in GROSS APPROPRIATIONS	269		
	Change in NET COUNTY COST / POSITIONS		269	0.00
8.	Decreased ISF charges for BMD			
	Change in GROSS APPROPRIATIONS	(2,990)		
	Change in NET COUNTY COST / POSITIONS		(2,990)	0.00
9.	Decreased ISF charges for data processing			
	Change in GROSS APPROPRIATIONS	(20,448)		
	Change in NET COUNTY COST / POSITIONS		(20,448)	0.00

10.	Annualization of 1984-85 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	74,963		
	Change in NET COUNTY COST / POSITIONS		74,963	0.00
11.	1985-86 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	54,303		
	Change in NET COUNTY COST / POSITIONS		54,303	0.00
12.	Increased 1985-86 revenues for city assessment collection fee			
	Change in REVENUE	(61,000)		
	Change in NET COUNTY COST / POSITIONS		(61,000)	0.00
13.	Increased 1985-86 credits for staff time charge-backs to departments and increased postage costs for departments			
	Change in CREDITS	(16,212)		
	Change in NET COUNTY COST / POSITIONS		(16,212)	0.00
14.	Contract for countywide single audit as required by Public Law 98-502 (Board approved 4/16/85)			
	Change in GROSS APPROPRIATIONS	40,000		
	Change in NET COUNTY COST / POSITIONS		40,000	0.00
	Change in NET COUNTY COST / POSITIONS		256,341	1.17

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Office of Assessor Budget Unit #111

Program: General Administration Fund: General

Budget Unit Name: Assessor

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	7,792,406	8,356,287	8,356,287	563,881	7.23
Less Credits	(942)	(3,000)	(3,000)	(2,058)	218.47
Net Appropriation	7,791,464	8,353,287	8,353,287	561,823	7.21
Total Revenues	(40,000)	(48,000)	(48,000)	(8,000)	20.00
Net County Cost	7,751,464	8,305,287	8,305,287	553,823	7.14
Budgeted Positions	220.96	220.97	220.97	0.01	0.00

1985-86 Budget Description

The Assessor is responsible for determining the value of all residential, business, and commercial/industrial property in Alameda County under the direction of the State Board of Equalization. The department must appraise all new construction, sales, and transfers of property and apply an annual maximum 2% increase consistent with the CPI (Consumer Price Index) to all other property in order to produce the Assessment Roll each year. Revenue is generated from the sales of copies of assessor maps and public records to public agencies and property owners.

Changes from Current Budget to CAO Recommend Budget

1.	Increased appropriation for salary and employee benefit COLA (Res. #R-84-904, 10/30/84)			
	Change in GROSS APPROPRIATIONS	209,263		
	Change in NET COUNTY COST / POSITIONS		209,263	0.00
2.	Decreased ISF charges for maintenance of electronic equipment			
	Change in GROSS APPROPRIATIONS	(97)		
	Change in NET COUNTY COST / POSITIONS		(97)	0.00
3.	Increased ISF charges for communications			
	Change in GROSS APPROPRIATIONS	2,052		
	Change in NET COUNTY COST / POSITIONS		2,052	0.00
4.	Adjustment due to salary and employee benefit reconciliation			
	Change in NET COUNTY COST / POSITIONS		0	0.01
5.	Decreased ISF charges for motor vehicles			
	Change in GROSS APPROPRIATIONS	(4,125)		
	Change in NET COUNTY COST / POSITIONS		(4,125)	0.00
6.	Increased ISF charges for microfilm services			
	Change in GROSS APPROPRIATIONS	22		
	Change in NET COUNTY COST / POSITIONS		22	0.00
7.	Increased ISF charges for BMD			
	Change in GROSS APPROPRIATIONS	22,104		
	Change in NET COUNTY COST / POSITIONS		22,104	0.00
8.	Increased ISF charges for data processing			
	Change in GROSS APPROPRIATIONS	18,318		
	Change in NET COUNTY COST / POSITIONS		18,318	0.00

9.	Annualization of 1984-85 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	121,251		
	Change in NET COUNTY COST / POSITIONS		121,251	0.00
10.	1985-86 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	195,093		
	Change in NET COUNTY COST / POSITIONS		195,093	0.00
11.	Increased credits for 1985-86 for increased department assessment information			
	Change in CREDITS	(2,058)		
	Change in NET COUNTY COST / POSITIONS		(2,058)	0.00
12.	Increased revenues for assessment and tax collection fees			
	Change in REVENUE	(8,000)		
	Change in NET COUNTY COST / POSITIONS		(8,000)	0.00
	Change in NET COUNTY COST / POSITIONS		553,823	0.01

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS		0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Data Processing Department Budget Unit #112

Program: Internal Service Fund Fund: Internal Service Fund

Budget Unit Name: Data Processing Department

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Expense	11,163,375	11,822,404	11,822,404	659,029	5.90
Less Credits	0	0	0	0	
Net Expense	11,163,375	11,822,404	11,822,404	659,029	5.90
Financing:					
Total Income	(11,163,375)	(11,822,404)	(11,822,404)	(659,029)	5.90
Total Financing	(11,163,375)	(11,822,404)	(11,822,404)	(659,029)	5.90
Inc Over/(Under) Exp	0	0	0	0	
Fixed Assets	56,305	56,305	56,305	0	0.00
Budgeted Positions	172.50	172.50	172.50	0.00	0.00

1985-86 Budget Description

The Data Processing Department provides information services, system design, computer programming and computer processing for all County departments. Data Processing is an Internal Service Fund and must recover its costs through customer billing. The recommended budget reflects the costs of maintaining the current level of data processing services and includes the cost of anticipated salary and benefit increases.

Changes from Current Budget to CAO Recommend Budget

1.	Increased appropriation and revenue for Highland telecommunications (Res. #R-84-917, 10/30/84)			
	Change in GROSS EXPENSE	4,524		
	Change in INCOME	(4,524)		
	Change in INC OVER/(UNDER) EXP / POSITIONS		0	0.00
2.	Increased appropriation and revenue for Family Support telecommunications (Res. #R-84-938, 11/6/84)			
	Change in GROSS EXPENSE	4,476		
	Change in INCOME	(4,476)		
	Change in INC OVER/(UNDER) EXP / POSITIONS		0	0.00
3.	Increased appropriation and revenue for Livermore Municipal Court telecommunications (Res. #R-84-939, 11/6/84)			
	Change in GROSS EXPENSE	2,964		
	Change in INCOME	(2,964)		
	Change in INC OVER/(UNDER) EXP / POSITIONS		0	0.00
4.	Increased appropriation and revenue for County Clerk telecommunications (Res. #R-84-940, 11/6/84)			
	Change in GROSS EXPENSE	3,432		
	Change in INCOME	(3,432)		
	Change in INC OVER/(UNDER) EXP / POSITIONS		0	0.00
5.	Increased appropriation and revenue for Berkeley Municipal Court telecommunications (Res. #R-84-941, 11/6/84)			
	Change in GROSS EXPENSE	13,872		
	Change in INCOME	(13,872)		
	Change in INC OVER/(UNDER) EXP / POSITIONS		0	0.00
6.	Mid-year adjustment for Oakland Muni Court, Courts Accounting System (Res. #R-84-1003, 12/4/84)			
	Change in GROSS EXPENSE	60,000		
	Change in INCOME	(60,000)		
	Change in INC OVER/(UNDER) EXP / POSITIONS		0	0.00

7.	Mid-year adjustment for County Clerk telecommunications (Res. #R-84-1049, 12/18/84)			
	Change in GROSS EXPENSE	18,624		
	Change in INCOME	(18,624)		
	Change in INC OVER/(UNDER) EXP / POSITIONS		0	0.00
8.	Mid-year adjustment for DPD telecommunications (Res. #R-84-1027, 12/11/84)			
	Change in GROSS EXPENSE	1,966		
	Change in INCOME	(1,966)		
	Change in INC OVER/(UNDER) EXP / POSITIONS		0	0.00
9.	Mid-year adjustment for Fremont Muni Court telecommunications (Res. #R-84-1028, 12/11/84)			
	Change in GROSS EXPENSE	6,540		
	Change in INCOME	(6,540)		
	Change in INC OVER/(UNDER) EXP / POSITIONS		0	0.00
10.	Adjustment for data security software (Res. #R-85-56, 1/22/85)			
	Change in GROSS EXPENSE	18,528		
	Change in INCOME	(18,528)		
	Change in INC OVER/(UNDER) EXP / POSITIONS		0	0.00
11.	Mid-year adjustment for Hayward Muni Court telecommunications (Res. #R-85-44, 1/15/85)			
	Change in GROSS EXPENSE	10,896		
	Change in INCOME	(10,896)		
	Change in INC OVER/(UNDER) EXP / POSITIONS		0	0.00
12.	Mid-year adjustment for Alameda Muni Court telecommunications (Res. #R-85-43, 1/15/85)			
	Change in GROSS EXPENSE	3,900		
	Change in INCOME	(3,900)		
	Change in INC OVER/(UNDER) EXP / POSITIONS		0	0.00
13.	Mid-year adjustment for Fremont Muni Court telecommunications (Res. #R-85-45, 1/15/85)			
	Change in GROSS EXPENSE	4,464		
	Change in INCOME	(4,464)		
	Change in INC OVER/(UNDER) EXP / POSITIONS		0	0.00

14.	Adjustment for FBI and Coast Guard telecommunications (Res. #R-85-179, 3/12/85)			
	Change in GROSS EXPENSE	9,384		
	Change in INCOME	(9,384)		
	Change in INC OVER/(UNDER) EXP / POSITIONS		0	0.00
15.	Adjustment for UC Berkeley Campus Police Dept. telecommunications (Res. #R-85-178, 3/12/85)			
	Change in GROSS EXPENSE	4,825		
	Change in INCOME	(4,825)		
	Change in INC OVER/(UNDER) EXP / POSITIONS		0	0.00
16.	Adjustment for Oakland Municipal Court telecommunications (additional terminal) - Res. #R-85-176, 3/12/85			
	Change in GROSS EXPENSE	2,316		
	Change in INCOME	(2,316)		
	Change in INC OVER/(UNDER) EXP / POSITIONS		0	0.00
17.	Adjustment for Auditor-Controller telecommunications for employee benefits program (Res. #R-85-19, 1/8/85)			
	Change in GROSS EXPENSE	31,908		
	Change in INCOME	(31,908)		
	Change in INC OVER/(UNDER) EXP / POSITIONS		0	0.00
18.	Adjustment for Social Services Agency telecommunications (Res. #R-85-248, 4/2/85)			
	Change in GROSS EXPENSE	8,560		
	Change in INCOME	(8,560)		
	Change in INC OVER/(UNDER) EXP / POSITIONS		0	0.00
19.	Adjustment for City of Fremont Police Dept. telecommunications (Res. #R-85-247, 4/2/85)			
	Change in GROSS EXPENSE	9,468		
	Change in INCOME	(9,468)		
	Change in INC OVER/(UNDER) EXP / POSITIONS		0	0.00

20.	Estimated 5% S&EB COLA			
	Change in GROSS EXPENSE	368,922		
	Change in INCOME	(368,922)		
	Change in INC OVER/(UNDER) EXP / POSITIONS		0	0.00
21.	Estimated increase in ISF accounts			
	Change in GROSS EXPENSE	18,966		
	Change in INCOME	(18,966)		
	Change in INC OVER/(UNDER) EXP / POSITIONS		0	0.00
22.	Increase for terminal devices partially funded in 1984-85			
	Change in GROSS EXPENSE	8,033		
	Change in INCOME	(8,033)		
	Change in INC OVER/(UNDER) EXP / POSITIONS		0	0.00
23.	Additional terminal devices for projects to be implemented in 1984-85			
	Change in GROSS EXPENSE	45,084		
	Change in INCOME	(45,084)		
	Change in INC OVER/(UNDER) EXP / POSITIONS		0	0.00
24.	Decrease in countywide indirect costs			
	Change in GROSS EXPENSE	(94,294)		
	Change in INCOME	94,294		
	Change in INC OVER/(UNDER) EXP / POSITIONS		0	0.00
25.	Increase in computer equipment maintenance and leases			
	Change in GROSS EXPENSE	71,171		
	Change in INCOME	(71,171)		
	Change in INC OVER/(UNDER) EXP / POSITIONS		0	0.00
26.	Decrease due to one-time purchase of modems in 1984-85			
	Change in GROSS EXPENSE	(14,500)		
	Change in INCOME	14,500		
	Change in INC OVER/(UNDER) EXP / POSITIONS		0	0.00

27. Decrease in insurance due to budgeting in Budget #174			
Change in GROSS EXPENSE	(10,000)		
Change in INCOME	10,000		
Change in INC OVER/(UNDER) EXP / POSITIONS		0	0.00
28. Wang FASTLAN cabling for administration building			
Change in GROSS EXPENSE	10,000		
Change in INCOME	(10,000)		
Change in INC OVER/(UNDER) EXP / POSITIONS		0	0.00
29. Miscellaneous supplies increase			
Change in GROSS EXPENSE	18,000		
Change in INCOME	(18,000)		
Change in INC OVER/(UNDER) EXP / POSITIONS		0	0.00
30. Increase in Alpha Beta case data maintenance contract			
Change in GROSS EXPENSE	17,000		
Change in INCOME	(17,000)		
Change in INC OVER/(UNDER) EXP / POSITIONS		0	0.00
Change in INC OVER/(UNDER) EXP / POSITIONS		0	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in INC OVER/(UNDER) EXP / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Treasurer - Tax Collector Budget Unit #114

Program: General Administration Fund: General

Budget Unit Name: Treasurer - Tax Collector

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	3,575,904	3,998,243	3,998,243	422,339	11.81
Less Credits	(242,029)	(214,128)	(214,128)	27,901	(11.52)
Net Appropriation	3,333,875	3,784,115	3,784,115	450,240	13.50
Total Revenues	(1,244,155)	(1,369,689)	(1,369,689)	(125,534)	10.08
Net County Cost	2,089,720	2,414,426	2,414,426	324,706	15.53
Budgeted Positions	57.95	58.08	58.08	0.13	0.22

1985-86 Budget Description

The Treasurer-Tax Collector's Office is responsible for billing and collecting all property tax payments, receiving and accounting for all County monies, and investing funds for all Alameda County jurisdictions. Revenues are generated from charges to jurisdictions for management of invested funds.

Changes from Current Budget to CAO Recommend Budget

1. Increased appropriation and revenue due to Investment Officer contract renewal (Res. #R-84-473, 10/30/84)			
Change in GROSS APPROPRIATIONS	5,000		
Change in REVENUE	(3,052)		
Change in NET COUNTY COST / POSITIONS		1,948	0.00
2. Increased appropriation for salary and employee benefit COLA (Res. #R-84-904, 10/30/84)			
Change in GROSS APPROPRIATIONS	44,026		
Change in NET COUNTY COST / POSITIONS		44,026	0.00
3. Miscellaneous personnel transactions			
Change in NET COUNTY COST / POSITIONS		0	0.13
4. Increased ISF charges for reprographics			
Change in GROSS APPROPRIATIONS	9,256		
Change in NET COUNTY COST / POSITIONS		9,256	0.00
5. Increased ISF charges for communications			
Change in GROSS APPROPRIATIONS	83		
Change in NET COUNTY COST / POSITIONS		83	0.00
6. Increased ISF charges for motor vehicles			
Change in GROSS APPROPRIATIONS	43		
Change in NET COUNTY COST / POSITIONS		43	0.00
7. Increased ISF charges for microfilm services			
Change in GROSS APPROPRIATIONS	11		
Change in NET COUNTY COST / POSITIONS		11	0.00
8. Decreased ISF charges for BMD			
Change in GROSS APPROPRIATIONS	(2,701)		
Change in NET COUNTY COST / POSITIONS		(2,701)	0.00
9. Increased ISF charges for data processing for automation of unsecured taxes and upgrade of the redemption system and supplemental assessment			
Change in GROSS APPROPRIATIONS	68,142		
Change in NET COUNTY COST / POSITIONS		68,142	0.00

10.	Annualization of 1984-85 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	34,634		
	Change in NET COUNTY COST / POSITIONS		34,634	0.00
11.	1985-86 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	31,494		
	Change in NET COUNTY COST / POSITIONS		31,494	0.00
12.	Supplemental appropriation for banking service contract (Res. #R-85-593, 6/25/85)			
	Change in GROSS APPROPRIATIONS	177,951		
	Change in REVENUE	(113,251)		
	Change in NET COUNTY COST / POSITIONS		64,700	0.00
13.	Increased services and supplies for unavoidable cost increases: 1) postage increase $12,000; 2) Telerate (investment terminal) FCC approved tariff increase $2,400; 3) contract for tax bill printing formerly financed through Data Processing charges			
	Change in GROSS APPROPRIATIONS	54,400		
	Change in NET COUNTY COST / POSITIONS		54,400	0.00
14.	Decreased credits to reflect adjustment for reduced banking costs for welfare warrant processing based on decreased volume			
	Change in CREDITS	27,901		
	Change in NET COUNTY COST / POSITIONS		27,901	0.00
15.	Increased revenue for 1985-86 assessment, tax collection and miscellaneous charges for returned checks			
	Change in REVENUE	(9,231)		
	Change in NET COUNTY COST / POSITIONS		(9,231)	0.00
	Change in NET COUNTY COST / POSITIONS		324,706	0.13

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Retirement Department Budget Unit #115

Program: General Administration Fund: General

Budget Unit Name: Retirement Department

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	474,785	525,395	525,395	50,610	10.65
Less Credits	0	0	0	0	
Net Appropriation	474,785	525,395	525,395	50,610	10.65
Total Revenues	(474,785)	(525,395)	(525,395)	(50,610)	10.65
Net County Cost	0	0	0	0	
Budgeted Positions	10.00	10.00	10.00	0.00	0.00

1985-86 Budget Description

The Retirement budget provides for the administration of the Alameda County Employees' Retirement System. The personnel within this budget are responsible to the Board of Retirement. The Retirement Fund fully reimburses the County General Fund for all expenses incurred.

Changes from Current Budget to CAO Recommend Budget

1.	Increase for salary and employee benefit COLA (Res. #R-84-904, 10/30/84)			
	Change in GROSS APPROPRIATIONS	9,932		
	Change in REVENUE	(9,932)		
	Change in NET COUNTY COST / POSITIONS		0	0.00
2.	Increased ISF charges for communications			
	Change in GROSS APPROPRIATIONS	421		
	Change in REVENUE	(421)		
	Change in NET COUNTY COST / POSITIONS		0	0.00
3.	Increased ISF charges for motor vehicles			
	Change in GROSS APPROPRIATIONS	(958)		
	Change in REVENUE	958		
	Change in NET COUNTY COST / POSITIONS		0	0.00
4.	Increased ISF charges for microfilm services			
	Change in GROSS APPROPRIATIONS	67		
	Change in REVENUE	(67)		
	Change in NET COUNTY COST / POSITIONS		0	0.00
5.	Decreased ISF charges for BMD			
	Change in GROSS APPROPRIATIONS	(439)		
	Change in REVENUE	439		
	Change in NET COUNTY COST / POSITIONS		0	0.00
6.	Increased ISF charges for data processing			
	Change in GROSS APPROPRIATIONS	32,092		
	Change in REVENUE	(32,092)		
	Change in NET COUNTY COST / POSITIONS		0	0.00
7.	Appropriation of 1984-85 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	5,364		
	Change in REVENUE	(5,364)		
	Change in NET COUNTY COST / POSITIONS		0	0.00

8. 1985-86 salary and employee benefit COLA

Change in GROSS APPROPRIATIONS	4,131		
Change in REVENUE	(4,131)		
Change in NET COUNTY COST / POSITIONS		0	0.00
Change in NET COUNTY COST / POSITIONS		0	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS		0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: General Services Agency Budget Unit #117

Program: General Administration Fund: General

Budget Unit Name: Purchasing Department

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	936,647	1,030,498	1,030,498	93,851	10.01
Less Credits	(2,000)	(2,000)	(2,000)	0	0.00
Net Appropriation	934,647	1,028,498	1,028,498	93,851	10.04
Total Revenues	(1,400)	(1,400)	(1,400)	0	0.00
Net County Cost	933,247	1,027,098	1,027,098	93,851	10.05
Budgeted Positions	30.00	30.00	30.00	0.00	0.00

1985-86 Budget Description

The Purchasing Department is the purchasing agent for the County. The department purchases goods and services for all County departments and for some outside agencies.

Changes from Current Budget to CAO Recommend Budget

1. Appropriation increase for salary and employee benefit COLA (Res. #R-84-904, 10/30/84)			
Change in GROSS APPROPRIATIONS	31,315		
Change in NET COUNTY COST / POSITIONS		31,315	0.00
2. Increased ISF charges for communications			
Change in GROSS APPROPRIATIONS	4,031		
Change in NET COUNTY COST / POSITIONS		4,031	0.00
3. Decreased ISF charges for motor vehicles			
Change in GROSS APPROPRIATIONS	(487)		
Change in NET COUNTY COST / POSITIONS		(487)	0.00
4. Increased ISF charges for BMD			
Change in GROSS APPROPRIATIONS	22,510		
Change in NET COUNTY COST / POSITIONS		22,510	0.00
5. Annualization of 1984-85 salary and employee benefit COLA			
Change in GROSS APPROPRIATIONS	12,977		
Change in NET COUNTY COST / POSITIONS		12,977	0.00
6. 1985-86 salary and employee benefit COLA			
Change in GROSS APPROPRIATIONS	23,505		
Change in NET COUNTY COST / POSITIONS		23,505	0.00
Change in NET COUNTY COST / POSITIONS		93,851	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: General Services Agency Budget Unit #118

Program: Internal Service Fund Fund: Internal Service Fund

Budget Unit Name: Reprographics

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Expense	891,304	923,899	923,899	32,595	3.65
Less Credits	0	0	0	0	
Net Expense	891,304	923,899	923,899	32,595	3.65
Financing:					
Total Income	(891,304)	(923,899)	(923,899)	(32,595)	3.65
Total Financing	(891,304)	(923,899)	(923,899)	(32,595)	3.65
Inc Over/(Under) Exp	0	0	0	0	
Fixed Assets	13,000	13,000	13,000	0	0.00
Budgeted Positions	15.00	15.39	15.39	0.39	2.60

1985-86 Budget Description

Reprographics provides printing, duplication, bindery, and microfilming services to all County departments and other public jurisdictions.

Reprographics revenues are shown in departmental budgets as charges for services.

The Department's Fixed Assets is used to finance equipment purchases from accumulated depreciation charges.

Changes from Current Budget to CAO Recommend Budget

1. Superior Court microfilm adjustment (Res. #R-84-1021, 12/11/84)			
Change in GROSS EXPENSE	23,729		
Change in INCOME	(23,729)		
Change in INC OVER/(UNDER) EXP / POSITIONS		0	0.00
2. S&EB COLA adjustments			
Change in GROSS EXPENSE	41,434		
Change in INCOME	(41,434)		
Change in INC OVER/(UNDER) EXP / POSITIONS		0	0.00
3. ISF charge increase			
Change in GROSS EXPENSE	4,921		
Change in INCOME	(4,921)		
Change in INC OVER/(UNDER) EXP / POSITIONS		0	0.00
4. Indirect cost decrease			
Change in GROSS EXPENSE	(37,489)		
Change in INCOME	37,489		
Change in INC OVER/(UNDER) EXP / POSITIONS		0	0.00
5. Adjustment due to miscellaneous classification actions			
Change in INC OVER/(UNDER) EXP / POSITIONS		0	0.39
Change in INC OVER/(UNDER) EXP / POSITIONS		0	0.39

Changes from Requested Budget to CAO Recommend Budget

Change in INC OVER/(UNDER) EXP / POSITIONS		0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: General Services Agency Budget Unit #119

Program: General Administration Fund: General

Budget Unit Name: Stores

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	1,047,586	1,109,440	1,109,440	61,854	5.90
Less Credits	(65,000)	(65,000)	(65,000)	0	0.00
Net Appropriation	982,586	1,044,440	1,044,440	61,854	6.29
Total Revenues	(62,000)	(62,000)	(62,000)	0	0.00
Net County Cost	920,586	982,440	982,440	61,854	6.71
Budgeted Positions	34.11	34.19	34.19	0.08	0.23

1985-86 Budget Description

The Stores Department provides warehousing and distribution services for both County departments and outside agencies that participate in the County's cooperative purchasing program.

Changes from Current Budget to CAO Recommend Budget

1. Increased appropriation for salary and employee benefit COLA (Res. #R-84-904, 10/30/84)			
Change in GROSS APPROPRIATIONS	21,917		
Change in NET COUNTY COST / POSITIONS		21,917	0.00
2. Miscellaneous pay unit adjustments			
Change in NET COUNTY COST / POSITIONS		0	0.08
3. Increased ISF charges for communications			
Change in GROSS APPROPRIATIONS	680		
Change in NET COUNTY COST / POSITIONS		680	0.00
4. Decreased ISF charges for motor vehicles			
Change in GROSS APPROPRIATIONS	(3,282)		
Change in NET COUNTY COST / POSITIONS		(3,282)	0.00
5. Decreased ISF charges for BMD			
Change in GROSS APPROPRIATIONS	(2,543)		
Change in NET COUNTY COST / POSITIONS		(2,543)	0.00
6. Annualization of 1984-85 salary and employee benefit COLA			
Change in GROSS APPROPRIATIONS	22,886		
Change in NET COUNTY COST / POSITIONS		22,886	0.00
7. 1985-86 salary and employee benefit COLA			
Change in GROSS APPROPRIATIONS	22,196		
Change in NET COUNTY COST / POSITIONS		22,196	0.00
Change in NET COUNTY COST / POSITIONS		61,854	0.08

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Auditor-Controller Budget Unit #120

Program: General Administration Fund: General

Budget Unit Name: Central Collections

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	2,437,037	2,720,604	2,720,604	283,567	11.63
Less Credits	(1,325,447)	(1,324,590)	(1,324,590)	857	(0.06)
Net Appropriation	1,111,590	1,396,014	1,396,014	284,424	25.58
Total Revenues	(1,039,736)	(1,306,312)	(1,323,344)	(283,608)	27.27
Net County Cost	71,854	89,702	72,670	816	1.13
Budgeted Positions	72.25	71.25	71.25	(1.00)	(1.38)

1985-86 Budget Description

Central Collections is responsible for converting accounts receivable into cash revenues. Current and delinquent accounts administered by Central Collections include Probation fines, reimbursement for the care of juveniles, responsible relative payments, Welfare overpayments, and past due accounts for services provided by County health programs. Revenues are generated from charges to the Hospital Enterprise Funds for collections services, tax intercept program, adult court summary fines and charges to the cities for fines.

Changes from Current Budget to CAO Recommend Budget

1.	Adjustment for office automation project (Res. #R-84-1020, 12/11/84)			
	Change in GROSS APPROPRIATIONS	111,863		
	Change in CREDITS	(67,118)		
	Change in REVENUE	(44,745)		
	Change in NET COUNTY COST / POSITIONS		0	0.00
2.	Transfer of revenues from Probation Budget #243 for changes in departmental posting of $30 court summary fine installment fee			
	Change in REVENUE	(45,505)		
	Change in NET COUNTY COST / POSITIONS		(45,505)	0.00
3.	Appropriation increase for salary and employee benefit COLA (Res. #R-85-136, 2/19/85)			
	Change in GROSS APPROPRIATIONS	47,142		
	Change in CREDITS	(27,342)		
	Change in REVENUE	(19,800)		
	Change in NET COUNTY COST / POSITIONS		0	0.00
4.	Transfer of Financial Hearing Officer to Fremont Municipal Court (Res. #R-85-351, 4/30/85)			
	Change in GROSS APPROPRIATIONS	(34,044)		
	Change in CREDITS	11,914		
	Change in NET COUNTY COST / POSITIONS		(22,130)	(1.00)
5.	Increased ISF charges for communications			
	Change in GROSS APPROPRIATIONS	3,173		
	Change in NET COUNTY COST / POSITIONS		3,173	0.00
6.	Decreased ISF charges for motor vehicles			
	Change in GROSS APPROPRIATIONS	(945)		
	Change in NET COUNTY COST / POSITIONS		(945)	0.00
7.	Increased ISF charges for BMD			
	Change in GROSS APPROPRIATIONS	46,781		
	Change in NET COUNTY COST / POSITIONS		46,781	0.00

8.	Decreased ISF charges for data processing			
	Change in GROSS APPROPRIATIONS	(3,667)		
	Change in NET COUNTY COST / POSITIONS		(3,667)	0.00
9.	Annualization of 1984-85 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	57,708		
	Change in NET COUNTY COST / POSITIONS		57,708	0.00
10.	1985-86 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	55,556		
	Change in NET COUNTY COST / POSITIONS		55,556	0.00
11.	1985-86 reduction in credits for adult probation case processing charges			
	Change in CREDITS	83,403		
	Change in NET COUNTY COST / POSITIONS		83,403	0.00
12.	Increased share of revenue from collection of city fines and adult probation installment fees			
	Change in REVENUE	(156,526)		
	Change in NET COUNTY COST / POSITIONS		(156,526)	0.00
	Change in NET COUNTY COST / POSITIONS		17,848	(1.00)

Changes from Requested Budget to CAO Recommend Budget

1.	1985-86 anticipated revenue increase from collection of city fines and adult probation installment fees			
	Change in REVENUE	(17,032)		
	Change in NET COUNTY COST / POSITIONS		(17,032)	0.00
	Change in NET COUNTY COST / POSITIONS		(17,032)	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: General Services Agency Budget Unit #121

Program: General Administration Fund: General

Budget Unit Name: Property & Salvage

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	351,581	375,985	375,985	24,404	6.94
Less Credits	(80,000)	(90,133)	(90,133)	(10,133)	12.66
Net Appropriation	271,581	285,852	285,852	14,271	5.25
Total Revenues	(86,000)	(89,457)	(89,457)	(3,457)	4.01
Net County Cost	185,581	196,395	196,395	10,814	5.82
Budgeted Positions	7.00	7.00	7.00	0.00	0.00

1985-86 Budget Description

The Property and Salvage Division of the Purchasing Department combines the furniture and equipment moving function formerly in the Building Maintenance Division with responsibilities for sale of surplus property and equipment inventory.

Items for disposal or reissue pass through this division and the Salvage Manager coordinates vehicle auctions and arranges for the sale of used equipment and waste materials. The Division is also responsible for tagging capital equipment for inventory purposes.

Changes from Current Budget to CAO Recommend Budget

1. Increased appropriation for salary and employee benefit COLA (Res. #R-84-904, 10/30/84)			
Change in GROSS APPROPRIATIONS	7,486		
Change in NET COUNTY COST / POSITIONS		7,486	0.00
2. Decreased ISF charges for communications			
Change in GROSS APPROPRIATIONS	(53)		
Change in NET COUNTY COST / POSITIONS		(53)	0.00
3. Increased ISF charges for motor vehicles			
Change in GROSS APPROPRIATIONS	2,120		
Change in NET COUNTY COST / POSITIONS		2,120	0.00
4. Increased ISF charges for BMD			
Change in GROSS APPROPRIATIONS	7,714		
Change in NET COUNTY COST / POSITIONS		7,714	0.00
5. Annualization of 1984-85 salary and employee benefit COLA			
Change in GROSS APPROPRIATIONS	5,084		
Change in NET COUNTY COST / POSITIONS		5,084	0.00
6. 1985-86 salary and employee benefit COLA			
Change in GROSS APPROPRIATIONS	2,053		
Change in NET COUNTY COST / POSITIONS		2,053	0.00
7. 5% COLA added to administrative charges and reallocation of costs			
Change in REVENUE	(3,457)		
Change in NET COUNTY COST / POSITIONS		(3,457)	0.00
8. 5% COLA added to administrative charges and reallocation of costs			
Change in CREDITS	(10,133)		
Change in NET COUNTY COST / POSITIONS		(10,133)	0.00
Change in NET COUNTY COST / POSITIONS		10,814	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS		0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: County Counsel Budget Unit #125

Program: General Administration Fund: General

Budget Unit Name: County Counsel

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	1,608,633	1,708,747	1,708,747	100,114	6.22
Less Credits	0	0	0	0	
Net Appropriation	1,608,633	1,708,747	1,708,747	100,114	6.22
Total Revenues	(96,000)	(102,000)	(102,000)	(6,000)	6.25
Net County Cost	1,512,633	1,606,747	1,606,747	94,114	6.22
Budgeted Positions	28.00	28.83	28.83	0.83	2.96

1985-86 Budget Description

County Counsel provides legal services to the Board of Supervisors, County agencies and departments, school districts, and some special districts.

Changes from Current Budget to CAO Recommend Budget

1.	Decreased pay units to fund reclassification			
	Change in NET COUNTY COST / POSITIONS		0	(0.17)
2.	Increased appropriation for salary and employee benefit COLA (Res. #R-84-904, 10/30/84)			
	Change in GROSS APPROPRIATIONS	47,953		
	Change in NET COUNTY COST / POSITIONS		47,953	0.00
3.	Increased ISF charges for maintenance of electronic equipment			
	Change in GROSS APPROPRIATIONS	48		
	Change in NET COUNTY COST / POSITIONS		48	0.00
4.	Increased ISF charges for communications			
	Change in GROSS APPROPRIATIONS	271		
	Change in NET COUNTY COST / POSITIONS		271	0.00
5.	Adjustment due to addition of 12 pay units for Legal Stenographer (Board approved 10/23/84)			
	Change in NET COUNTY COST / POSITIONS		0	1.00
6.	Decreased ISF charges for motor vehicles			
	Change in GROSS APPROPRIATIONS	(625)		
	Change in NET COUNTY COST / POSITIONS		(625)	0.00
7.	Decreased ISF charges for BMD			
	Change in GROSS APPROPRIATIONS	(1,773)		
	Change in NET COUNTY COST / POSITIONS		(1,773)	0.00
8.	Annualization of 1984-85 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	46,009		
	Change in NET COUNTY COST / POSITIONS		46,009	0.00

9.	1985-86 salary and employee benefit COLA		
	Change in GROSS APPROPRIATIONS	8,231	
	Change in NET COUNTY COST / POSITIONS	8,231	0.00
10.	Increased revenue due to increased activity of public guardian cases managed		
	Change in REVENUE	(6,000)	
	Change in NET COUNTY COST / POSITIONS	(6,000)	0.00
	Change in NET COUNTY COST / POSITIONS	94,114	0.83

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Personnel Department Budget Unit #131

Program: General Administration Fund: General

Budget Unit Name: Personnel Department

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	1,764,062	1,858,534	1,858,534	94,472	5.35
Less Credits	0	0	0	0	
Net Appropriation	1,764,062	1,858,534	1,858,534	94,472	5.35
Total Revenues	(39,422)	(46,422)	(46,422)	(7,000)	17.75
Net County Cost	1,724,640	1,812,112	1,812,112	87,472	5.07
Budgeted Positions	41.16	40.41	40.41	(0.75)	(1.82)

1985-86 Budget Description

The Personnel Department serves as staff to the Civil Service Commission and provides recruitment and examination, classification, occupational health and safety and training services to County departments. The department is responsible for conducting employee salary and benefit surveys to help in determining appropriate wage and benefit levels for County employees and is responsible for production of the County Salary Ordinance. In addition to these tasks, the department provides coordination for the County's Unemployment Insurance Program. The department also provides personnel services on a fee basis to other jurisdictions.

Changes from Current Budget to CAO Recommend Budget

1.	Increased appropriation for salary and employee benefit COLA (Res. #R-84-904, 10/30/84)			
	Change in GROSS APPROPRIATIONS	39,970		
	Change in NET COUNTY COST / POSITIONS		39,970	0.00
2.	Decreased pay units to fund reclassification			
	Change in NET COUNTY COST / POSITIONS		0	(0.75)
3.	Increased ISF charges for communications			
	Change in GROSS APPROPRIATIONS	1,587		
	Change in NET COUNTY COST / POSITIONS		1,587	0.00
4.	Decreased ISF charges for motor vehicles			
	Change in GROSS APPROPRIATIONS	(174)		
	Change in NET COUNTY COST / POSITIONS		(174)	0.00
5.	Increased ISF charges for microfilm services			
	Change in GROSS APPROPRIATIONS	25		
	Change in NET COUNTY COST / POSITIONS		25	0.00
6.	Increased ISF charges for BMD			
	Change in GROSS APPROPRIATIONS	5,492		
	Change in NET COUNTY COST / POSITIONS		5,492	0.00
7.	Decreased ISF charges for data processing			
	Change in GROSS APPROPRIATIONS	(3,907)		
	Change in NET COUNTY COST / POSITIONS		(3,907)	0.00
8.	Annualization of 1984-85 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	38,972		
	Change in NET COUNTY COST / POSITIONS		38,972	0.00
9.	1985-86 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	12,507		
	Change in NET COUNTY COST / POSITIONS		12,507	0.00

10. Increased revenue for personnel services provided to other jurisdictions on a fee basis

Change in REVENUE	(7,000)		
Change in NET COUNTY COST / POSITIONS		(7,000)	0.00
Change in NET COUNTY COST / POSITIONS		87,472	(0.75)

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: General Services Agency Budget Unit #140

Program: Internal Service Fund Fund: Internal Service Fund

Budget Unit Name: Motor Pool

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Expense	4,454,979	3,901,139	3,901,139	(553,840)	(12.43)
Less Credits	0	0	0	0	
Net Expense	4,454,979	3,901,139	3,901,139	(553,840)	(12.43)
Financing:					
Total Income	(4,454,979)	(3,901,139)	(3,901,139)	553,840	(12.43)
Total Financing	(4,454,979)	(3,901,139)	(3,901,139)	553,840	(12.43)
Inc Over/(Under) Exp	0	0	0	0	
Fixed Assets	18,981	18,981	18,981	0	0.00
Budgeted Positions	37.25	24.17	24.17	(13.08)	(35.11)

1985-86 Budget Description

The Motor Vehicle Department maintains all County-owned automobiles, trucks and heavy equipment and provides maintenance services by contract to non-County agencies.

Net County costs of the department are reflected in operating department budgets as charges for services.

Changes from Current Budget to CAO Recommend Budget

1. Transfer of heavy equipment maintenance function from GSA to Public Works (Res. #R-84-770, 11/6/84)			
Change in GROSS EXPENSE	(559,800)		
Change in INCOME	559,800		
Change in INC OVER/(UNDER) EXP / POSITIONS		0	(13.00)
2. Increase for 1985-86 S&EB COLA			
Change in GROSS EXPENSE	43,787		
Chan e in INCOME	(43,787)		
Change in INC OVER/(UNDER) EXP / POSITIONS		0	0.00
3. Increased ISF charges			
Change in GROSS EXPENSE	6,552		
Change in INCOME	(6,552)		
Change in INC OVER/(UNDER) EXP / POSITIONS		0	0.00
4. Indirect cost decrease			
Change in GROSS EXPENSE	(44,379)		
Change in INCOME	44,379		
Change in INC OVER/(UNDER) EXP / POSITIONS		0	0.00
5. Decreased pay units to fund reclassification			
Change in INC OVER/(UNDER) EXP / POSITIONS		0	(0.08)
Change in INC OVER/(UNDER) EXP / POSITIONS		0	(13.08)

Changes from Requested Budget to CAO Recommend Budget

Change in INC OVER/(UNDER) EXP / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: General Services Agency Budget Unit #141

Program: Internal Service Fund Fund: Internal Service Fund

Budget Unit Name: Building Maintenance

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Expense	16,487,405	17,883,115	17,883,115	1,395,710	8.46
Less Credits	0	0	0	0	
Net Expense	16,487,405	17,883,115	17,883,115	1,395,710	8.46
Financing:					
Total Income	(16,487,405)	(17,883,115)	(17,883,115)	(1,395,710)	8.46
Total Financing	(16,487,405)	(17,883,115)	(17,883,115)	(1,395,710)	8.46
Inc Over/(Under) Exp	0	0	0	0	
Fixed Assets	16,361	16,361	16,361	0	0.00
Budgeted Positions	210.30	211.70	211.70	1.40	0.66

1985-86 Budget Description

The Building Maintenance Department provides custodial, groundskeeping, maintenance, and operating services for County-occupied buildings. The department also provides building remodeling services and pays for the cost of utilities and depreciation for most County-owned buildings.

The costs of the department are reflected in operating department budgets as charges for services.

The department's Fixed Assets represents equipment purchases from accumulated prior year depreciation charges.

Changes from Current Budget to CAO Recommend Budget

1.	Increased appropriation and revenue for new leased facility for EMS program (Res. #R-84-881, 10/23/84)			
	Change in GROSS EXPENSE	50,633		
	Change in INCOME	(50,633)		
	Change in INC OVER/(UNDER) EXP / POSITIONS		0	0.00
2.	Increased appropriation and revenue for new leased facility for Vector Control program (Res. #R-84-869, 10/16/84)			
	Change in GROSS EXPENSE	67,992		
	Change in INCOME	(67,992)		
	Change in INC OVER/(UNDER) EXP / POSITIONS		0	0.00
3.	Increase due to Department on Aging lease			
	Change in GROSS EXPENSE	10,852		
	Change in INCOME	(10,852)		
	Change in INC OVER/(UNDER) EXP / POSITIONS		0	0.00
4.	Increase for S&EB COLAs			
	Change in GROSS EXPENSE	431,597		
	Change in INCOME	(431,597)		
	Change in INC OVER/(UNDER) EXP / POSITIONS		0	0.00
5.	Increase in refuse disposal contract			
	Change in GROSS EXPENSE	38,045		
	Change in INCOME	(38,045)		
	Change in INC OVER/(UNDER) EXP / POSITIONS		0	0.00
6.	Increase for rents & leases			
	Change in GROSS EXPENSE	347,942		
	Change in INCOME	(347,942)		
	Change in INC OVER/(UNDER) EXP / POSITIONS		0	0.00
7.	Increased ISF charges			
	Change in GROSS EXPENSE	28,293		
	Change in INCOME	(28,293)		
	Change in INC OVER/(UNDER) EXP / POSITIONS		0	0.00

8.	Indirect cost increase			
	Change in GROSS EXPENSE	219,339		
	Change in INCOME	(219 339)		
	Change in INC OVER/(UNDER) EXP / POSITIONS		0	0.00
9.	Increase for maintenance of North County Jail			
	Ch nge in GROSS EXPENSE	201,017		
	Change in INCOME	(201,017)		
	Change in INC OVER/(UNDER) EXP / POSITIONS		0	0.00
10.	Adjustment due to miscellaneous classification actions			
	Change in INC OVER/(UNDER) EXP / POSITIONS		0	0.40
11.	Transfer from utilities to salary and employee benefits to fund buildings manager (Res. #R-85-310, 4/16/85)			
	Change in INC OVER/(UNDER) EXP / POSITIONS		0	1.00
	Change in INC OVER/(UNDER) EXP / POSITIONS		0	1.40

Changes from Requested Budget to CAO Recommend Budget

Change in INC OVER/(UNDER) EXP / POSITIONS		0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Public Works Agency Budget Unit #145

Program: General Administration Fund: General

Budget Unit Name: Public Works Administration

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	1,948,235	1,644,935	1,644,935	(303,300)	(15.56)
Less Credits	(1,056,090)	(616,373)	(616,373)	439,717	(41.63)
Net Appropriation	892,145	1,028,562	1,028,562	136,417	15.29
Total Revenues	(761,930)	(674,937)	(674,937)	86,993	(11.41)
Net County Cost	130,215	353,625	353,625	223,410	171.57
Budgeted Positions	45.08	34.00	34.00	(11.08)	(24.57)

1985-86 Budget Description

The Public Works Administration department provides administrative support and business services to the operating departments of the Public Works Agency. The department also provides for the cost of the county Surveyor function, a required General Fund cost.

Changes from Current Budget to CAO Recommend Budget

1. Increased appropriation for salary and employee benefit COLA (Res. #R-84-904, 10/30/84)			
Change in GROSS APPROPRIATIONS	50,984		
Change in NET COUNTY COST / POSITIONS		50,984	0.00
2. Increased ISF charges for communications			
Change in GROSS APPROPRIATIONS	7,140		
Change in NET COUNTY COST / POSITIONS		7,140	0.00
3. Decreased ISF charges for motor vehicles			
Change in GROSS APPROPRIATIONS	(6,136)		
Change in NET COUNTY COST / POSITIONS		(6,136)	0.00
4. Increased ISF charges for BMD			
Change in GROSS APPROPRIATIONS	6,046		
Change in NET COUNTY COST / POSITIONS		6,046	0.00
5. Annualization of 1984-85 salary and employee benefit COLA			
Change in GROSS APPROPRIATIONS	39,389		
Change in NET COUNTY COST / POSITIONS		39,389	0.00
6. 1985-86 salary and employee benefit COLA			
Change in GROSS APPROPRIATIONS	38,994		
Change in NET COUNTY COST / POSITIONS		38,994	0.00
7. Decrease in revenue for agency services due to over estimation of 1984-85 revenues			
Change in REVENUE	86,993		
Change in NET COUNTY COST / POSITIONS		86,993	0.00
8. Public Works Agency reorganization			
Change in GROSS APPROPRIATIONS	(439,717)		
Change in CREDITS	439,717		
Change in NET COUNTY COST / POSITIONS		0	(11.08)
Change in NET COUNTY COST / POSITIONS		223,410	(11.08)

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS		0	0.00

Major Assumptions

PUBLIC WORKS AGENCY REORGANIZATION

In February 1985, the Board of Supervisors approved in principle the reorganization of the Public Works Agency. As part of the 1985-86 Budget, the reorganization will be implemented to allow the Public Works Agency to more effectively allocate and utilize available resources. As a result, the majority of the personnel, services, and other administrative functions will be effectively consolidated into Budgets #533 and #145. As services are needed, they will be so allocated and charged back to the appropriate departments.

In summary, a total of $8,200,475 in salaries and wages will be transferred into Department #533. These amounts will then be charged back to Departments #266 and #509 for services as needed. In addition, $439,717 in appropriation and credits will be reduced in Department #145 as the personnel and services associated with such will no longer be contained within this budget.

Public Works Reorganization

Department	6-30-85 Adjusted Budget	7-1-85 Reorganization	Increase/ Decrease
Budget #145 Public Works Admin.			
Amount:	$ 1,674,956	$ 1,235,239	$ 439,717
Positions:	48.00	34.00	(11.00)
Budget #266 Building Inspection			
Amount:	$ 802,752	$ 0	$ (802,752)
Positions:	22.83	0	(22.83)
Budget #509 Road Department			
Amount:	$ 7,397,723	$ 0	$ (7,397,723)
Positions:	209.96	0	(209.96)
Budget #533 Flood Control Cntywide			
Amount:	$ 5,541,118	$ 14,859,392	$ 9,318,274
Positions	139.75	377.14	237.39

Budget #533 and the cost of salaries and wages for the positions tranferred into this department. This difference is due to the unfunded and higher salary positions transferred into Budget #533, which it requested as part of its reorganization. The Department will either have to come back to the Board and request that these amounts be added to its appropriations, or will have to absorb the cost of these positions within its existing budget.

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Plant Acquisition Budget Unit #146

Program: Capital Projects Program Fund: General

Budget Unit Name: Plant Acquisition

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	17,485,000	17,485,000	17,485,000	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	17,485,000	17,485,000	17,485,000	0	0.00
Total Revenues	(3,495,000)	(2,405,000)	(2,405,000)	1,090,000	(31.18)
Net County Cost	13,990,000	15,080,000	15,080,000	1,090,000	7.79
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

This budget acts as the County's General Fund Capital Construction account. All acquisition of real property, construction of new facilities or remodeling of new facilities over $10,000 are financed through this budget.

Changes from Current Budget to CAO Recommend Budget

1. Revenue decrease due to reduction in trust fund balances for 1984-85 Santa Rita Replacement Facility projects

Change in REVENUE	1,090,000		
Change in NET COUNTY COST / POSITIONS		1,090,000	0.00
Change in NET COUNTY COST / POSITIONS		1,090,000	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

CAPITAL PROJECTS

GENERAL FUND

Santa Rita Replacement Facility	$15,145,000
Santa Rita Maintenance	500,000
North County Jail Maintenance	500,000
Public Defender's Remodeling	350,000
Probation Camps Emergency Generators	250,000
Treasurer's Remodeling	200,000
Agricultural Commissioner Mixing Room	150,000
Eden's Children Center	22,000
Engineering & Architectural Charges	368,000

The Public Defender, Agricultural Commissioner, and Eden Children's Center projects were approved by the Board as part of the long-term capital projects plan on May 7, 1985. The Treasurer's project is a carry-over project from 1984-85 because the bid exceeded budgeted costs. Santa Rita and North County Jail maintenance represents ongoing costs of the jail operations. The Santa Rita Replacement Facility cost is only an estimate at this time and will be adjusted after the construction documents have been finalized.

We are continuing to work on a long-term capital project plan which will also interface with the County's multi-year planning effort.

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Public Works Agency Budget Unit #147

Program: General Administration Fund: General

Budget Unit Name: Plant Management

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	1,192,000	921,540	921,540	(270,460)	(22.68)
Less Credits	0	0	0	0	
Net Appropriation	1,192,000	921,540	921,540	(270,460)	(22.68)
Total Revenues	(750,000)	(750,000)	(750,000)	0	0.00
Net County Cost	442,000	171,540	171,540	(270,460)	(61.19)
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

This budget provides for lease payment for the Oakland-Alameda County Coliseum, and for the lease-purchase payments for the Probation Building.

Changes from Current Budget to CAO Recommend Budget

1. Appropriation reduction due to welfare lease buy out

Change in GROSS APPROPRIATIONS	(270,460)		
Change in NET COUNTY COST / POSITIONS		(270,460)	0.00
Change in NET COUNTY COST / POSITIONS		(270,460)	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: General Services Agency Budget Unit #148

Program: General Administration Fund: General

Budget Unit Name: GSA Administration

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	886,946	970,037	970,037	83,091	9.36
Less Credits	(3,058)	(3,211)	(3,211)	(153)	5.00
Net Appropriation	883,888	966,826	966,826	82,938	9.38
Total Revenues	(63,000)	(66,150)	(66,150)	(3,150)	5.00
Net County Cost	820,888	900,676	900,676	79,788	9.71
Budgeted Positions	22.42	21.42	21.42	(1.00)	(4.46)

1985-86 Budget Description

The Administration function provides administrative support and managerial direction to the departments of the General Services Agency. Direct and indirect support is also provided to County departments through the real property management function, the industrial engineering function, and the ISF accounting function.

Changes from Current Budget to CAO Recommend Budget

1.	Decreased FTE to fund services and supplies (Res. #R-84-841, 10/2/84)			
	Change in NET COUNTY COST / POSITIONS		0	(1.00)
2.	Increased appropriation for salary and employee benefit COLA (Res. #R-84-904, 10/30/84)			
	Change in GROSS APPROPRIATIONS	25,916		
	Change in NET COUNTY COST / POSITIONS		25,916	0.00
3.	Increased ISF charges for communications			
	Change in GROSS APPROPRIATIONS	2,738		
	Change in NET COUNTY COST / POSITIONS		2,738	0.00
4.	Decreased ISF charges for motor vehicles			
	Change in GROSS APPROPRIATIONS	(2,610)		
	Change in NET COUNTY COST / POSITIONS		(2,610)	0.00
5.	Increased ISF charges for BMD			
	Change in GROSS APPROPRIATIONS	26,600		
	Change in NET COUNTY COST / POSITIONS		26,600	0.00
6.	Increased ISF charges for data processing			
	Change in GROSS APPROPRIATIONS	445		
	Change in NET COUNTY COST / POSITIONS		445	0.00
7.	Annualization of 1984-85 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	21,349		
	Change in NET COUNTY COST / POSITIONS		21,349	0.00
8.	1985-86 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	8,653		
	Change in NET COUNTY COST / POSITIONS		8,653	0.00

9. 5% COLA added to administrative charges			
Change in CREDITS	(153)		
Change in NET COUNTY COST / POSITIONS		(153)	0.00
10. 5% COLA added to administrative charges			
Change in REVENUE	(3,150)		
Change in NET COUNTY COST / POSITIONS		(3,150)	0.00
Change in NET COUNTY COST / POSITIONS		79,788	(1.00)

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Registrar of Voters Budget Unit #155

Program: General Administration Fund: General

Budget Unit Name: Registrar of Voters

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	2,112,657	2,237,419	2,237,419	124,762	5.90
Less Credits	0	0	0	0	
Net Appropriation	2,112,657	2,237,419	2,237,419	124,762	5.90
Total Revenues	(457,500)	(463,250)	(463,250)	(5,750)	1.25
Net County Cost	1,655,157	1,774,169	1,774,169	119,012	7.19
Budgeted Positions	41.87	41.70	41.70	(0.17)	(0.40)

1985-86 Budget Description

The Registrar of Voters is responsible for registering voters and conducting Federal, State, County, special and local elections. She compiles and maintains the Register of Voters according to voting precinct, together with a printed index to the Register for use at all elections held within Alameda County. The Registrar prepares the published notices of election and lists of offices for which candidates are to be nominated. It is her duty to accept and check nominating petitions of candidates for office, prepare and print official and sample ballots, mail sample ballots to registered voters, and provide tally lists and other clerical supplies for use of election officers at the polls.

By order of the Board of Supervisors, the Registrar of Voters is required to establish and revise voting precincts, provide for the tabulation of returns on election night, and conduct the official canvas of votes cast. In addition to elections, the Registrar is required to check initiative, referendum, and recall petitions left for her examination.

Changes from Current Budget to CAO Recommend Budget

1.	Increased appropriation for salary and employee benefit COLA (Res. #R-84-904, 10/30/84)			
	Change in GROSS APPROPRIATIONS	18,262		
	Change in NET COUNTY COST / POSITIONS		18,262	0.00
2.	Adjustment due to increase in election officer salary rates (Res. #R-84-1059, 12/18/84)			
	Change in GROSS APPROPRIATIONS	29,512		
	Chan VENUE	(5,750)		
	Change in NET COUNTY COST / POSITIONS		23,762	0.00
3.	Decreased pay units to fund reclassification			
	Change in NET COUNTY COST / POSITIONS		0	(0.17)
4.	Increased ISF charges for maintenance of electronic equipment			
	Change in GROSS APPROPRIATIONS	265		
	Change in NET COUNTY COST / POSITIONS		265	0.00
5.	Increased ISF charges for communications			
	Change in GROSS APPROPRIATIONS	4,572		
	Change in NET COUNTY COST / POSITIONS		4,572	0.00
6.	Decreased ISF charges for motor vehicles			
	Change in GROSS APPROPRIATIONS	(577)		
	Change in NET COUNTY COST / POSITIONS		(577)	0.00
7.	Increased ISF charges for BMD			
	Change in GROSS APPROPRIATIONS	4,121		
	Change in NET COUNTY COST / POSITIONS		4,121	0.00
8.	Increased ISF charges for data processing			
	Change in GROSS APPROPRIATIONS	16,579		
	Change in NET COUNTY COST / POSITIONS		16,579	0.00

9. Annualization of 1984-85 salary and employee benefit COLA			
Change in GROSS APPROPRIATIONS	22,732		
Change in NET COUNTY COST / POSITIONS		22,732	0.00
10. 1985-86 salary and employee benefit COLA			
Change in GROSS APPROPRIATIONS	29,296		
Change in NET COUNTY COST / POSITIONS		29,296	0.00
Change in NET COUNTY COST / POSITIONS		119,012	(0.17)

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: General Services Agency Budget Unit #160

Program: Internal Service Fund Fund: Internal Service Fund

Budget Unit Name: Communications

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Expense	4,884,587	6,251,697	6,251,697	1,367,110	27.98
Less Credits	0	0	0	0	
Net Expense	4,884,587	6,251,697	6,251,697	1,367,110	27.98
Financing:					
Total Income	(4,884,587)	(6,251,697)	(6,251,697)	(1,367,110)	27.98
Total Financing	(4,884,587)	(6,251,697)	(6,251,697)	(1,367,110)	27.98
Inc Over/(Under) Exp	0	0	0	0	
Fixed Assets	66,032	66,032	66,032	0	0.00
Budgeted Positions	27.69	28.44	28.44	0.75	2.70

1985-86 Budget Description

The Communications Department of the General Services Agency coordinates County telephone services, maintains radio, microwave, and other electronic equipment for County departments, and provides electronic maintenance and repair services for cities, special districts, and other public jurisdictions in the County on a fee basis.

Costs of the department are reflected in operating department budgets as charges for services.

Changes from Current Budget to CAO Recommend Budget

1.	Salary and employee benefit COLA		
	Change in GROSS EXPENSE	112,295	
	Change in INCOME	(112,295)	
	Change in INC OVER/(UNDER) EXP / POSITIONS	0	0.00
2.	Increased telephone charges		
	Change in GROSS EXPENSE	30,623	
	Change in INCOME	(30,623)	
	Change in INC OVER/(UNDER) EXP / POSITIONS	0	0.00
3.	Bank charges for new telephone system		
	Change in GROSS EXPENSE	3,750	
	Change in INCOME	(3,750)	
	Change in INC OVER/(UNDER) EXP / POSITIONS	0	0.00
4.	Interest on new phone system and microwave		
	Change in GROSS EXPENSE	877,182	
	Change in INCOME	(877,182)	
	Change in INC OVER/(UNDER) EXP / POSITIONS	0	0.00
5.	Depreciation charges on new phone system		
	Change in GROSS EXPENSE	299,475	
	Change in INCOME	(299,475)	
	Change in INC OVER/(UNDER) EXP / POSITIONS	0	0.00
6.	Amortization expense for new phone system		
	Change in GROSS EXPENSE	22,800	
	Change in INCOME	(22,800)	
	Change in INC OVER/(UNDER) EXP / POSITIONS	0	0.00
7.	Electronic parts increase		
	Change in GROSS EXPENSE	21,575	
	Change in INCOME	(21,575)	
	Change in INC OVER/(UNDER) EXP / POSITIONS	0	0.00

8.	ISF charge increase			
	Change in GROSS EXPENSE	9,113		
	Change in INCOME	(9,113)		
	Change in INC OVER/(UNDER) EXP / POSITIONS		0	0.00
9.	Indirect cost adjustment			
	Change in GROSS EXPENSE	(9,703)		
	Change in INCOME	9,703		
	Change in INC OVER/(UNDER) EXP / POSITIONS		0	0.00
10.	Increased pay units for telecommunications technician (Res. #R-85-368, 4/30/85)			
	Change in INC OVER/(UNDER) EXP / POSITIONS		0	0.75
	Change in INC OVER/(UNDER) EXP / POSITIONS		0	0.75

Changes from Requested Budget to CAO Recommend Budget

Change in INC OVER/(UNDER) EXP / POSITIONS		0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Sheriff Budget Unit #162

Program: General Administration Fund: General

Budget Unit Name: Consolidated Dispatch

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	1,595,801	1,730,864	1,730,864	135,063	8.46
Less Credits	(812,472)	(819,442)	(819,442)	(6,970)	0.85
Net Appropriation	783,329	911,422	911,422	128,093	16.35
Total Revenues	(862,480)	(954,464)	(954,464)	(91,984)	10.66
Net County Cost	(79,151)	(43,042)	(43,042)	36,109	(45.62)
Budgeted Positions	46.50	47.00	47.00	0.50	1.07

1985-86 Budget Description

The Sheriff's Department provides dispatch for Fire/Emergency/Medical/Animal Control as well as dispatching for the Sheriff's Department. This service is provided under the direction of the Office of Emergency Services. The recommended budget reflects credits from intra-County users, as well as revenue from the Fire Districts and the Emergency Medical Services District.

Changes from Current Budget to CAO Recommend Budget

1.	Increased ISF charges for maintenance of electronic equipment			
	Change in GROSS APPROPRIATIONS	3,700		
	Change in NET COUNTY COST / POSITIONS		3,700	0.00
2.	Increased ISF charges for communications			
	Change in GROSS APPROPRIATIONS	7,047		
	Change in NET COUNTY COST / POSITIONS		7,047	0.00
3.	Addition of clerical position funded from deletion of dispatcher pay units and services and supply accounts			
	Change in NET COUNTY COST / POSITIONS		0	0.50
4.	Increased ISF charges for BMD			
	Change in GROSS APPROPRIATIONS	6,775		
	Change in NET COUNTY COST / POSITIONS		6,775	0.00
5.	Decreased ISF charges for data processing			
	Change in GROSS APPROPRIATIONS	(1,177)		
	Change in NET COUNTY COST / POSITIONS		(1,177)	0.00
6.	Annualization of 1984-85 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	12,875		
	Change in NET COUNTY COST / POSITIONS		12,875	0.00
7.	1985-86 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	49,762		
	Change in NET COUNTY COST / POSITIONS		49,762	0.00
8.	Increased credits to reflect cost-of-living adjustments in intradepartmental dispatch services			
	Change in CREDITS	(6,970)		
	Change in NET COUNTY COST / POSITIONS		(6,970)	0.00

9.	Increased revenue to reflect cost-of-living adjustment in charges for service ($43,124) and more current experience with actual Emergency Medical Services costs ($48,860)			
	Change in REVENUE	(91,984)		
	Change in NET COUNTY COST / POSITIONS		(91,984)	0.00
10.	Intra-departmental transfer of appropriation to reconcile salary and employee benefit accounts with actual experience. No change in net county cost.			
	Change in GROSS APPROPRIATIONS	56,081		
	Change in NET COUNTY COST / POSITIONS		56,081	0.00
	Change in NET COUNTY COST / POSITIONS		36,109	0.50

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: County Administrator Budget Unit #165

Program: General Administration Fund: General

Budget Unit Name: Advertising County Resources

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	142,778	165,834	165,834	23,056	16.14
Less Credits	0	0	0	0	
Net Appropriation	142,778	165,834	165,834	23,056	16.14
Total Revenues	(24,944)	(35,000)	(35,000)	(10,056)	40.31
Net County Cost	117,834	130,834	130,834	13,000	11.03
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

The budget provides funds for cooperative agreements with various organizations whose operations are directed toward inducing immigration and increasing trade and commerce of the County. Government Code Sections 26100, et seq., provide the legal basis for such appropriations.

Changes from Current Budget to CAO Recommend Budget

1. County match for 1985-86 state grant based on Board action 2/26/85 to be transferred to the Art Commission trust fund for administration costs			
Change in GROSS APPROPRIATIONS	10,000		
Change in NET COUNTY COST / POSITIONS		10,000	0.00
2. Increased appropriation and revenue for Voluntary Tax Contribution Program for the Arts, 1985-86			
Change in GROSS APPROPRIATIONS	35,000		
Change in REVENUE	(35,000)		
Change in NET COUNTY COST / POSITIONS		0	0.00
3. Cal Arts grant is deposited and disbursed through an Art Commission trust fund for program admin. This grant is exempt from the County budget process for receipt of revenues. This transaction corrects the 1984-85 budget base.			
Change in GROSS APPROPRIATIONS	(24,944)		
Change in REVENUE	24,944		
Change in NET COUNTY COST / POSITIONS		0	0.00
4. Mid-year Board approved adjustments for Art Commission: 1) Center for Visual Arts (Bd approved 12/18/84) $1,500; and 2) Everybody's Creative Art Center (Bd. approved 11/27/84) $1,500			
Change in GROSS APPROPRIATIONS	3,000		
Change in NET COUNTY COST / POSITIONS		3,000	0.00
Change in NET COUNTY COST / POSITIONS		13,000	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

Policy Matters

Admission Day Celebration Committee Request — $1,500

The Advertising Budget funds a miscellaneous category of activities which include the Admissions Day Celebration. The County has traditionally contributed $750 to this event. The Comittee has requested a 100% increase ($1,500) in the County's contribution. This is a policy matter for the Board to increase the County's contribution above the $750.

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Personnel Budget Unit #171

Program: Internal Service Fund Fund: Internal Service Fund

Budget Unit Name: Worker's Compensation

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Expense	1,918,763	2,125,325	2,125,325	206,562	10.76
Less Credits	0	0	0	0	
Net Expense	1,918,763	2,125,325	2,125,325	206,562	10.76
Financing:					
Total Income	(1,918,763)	(2,125,325)	(2,125,325)	(206,562)	10.76
Total Financing	(1,918,763)	(2,125,325)	(2,125,325)	(206,562)	10.76
Inc Over/(Under) Exp	0	0	0	0	
Budgeted Positions	3.00	3.00	3.00	0.00	0.00

1985-86 Budget Description

Worker's Compensation is a State-mandated program to compensate employees for work-related injuries. This budget provides for administrative costs, insurance premiums and self-insured reserves. The administrative costs include funds for outside claim administration services.

Changes from Current Budget to CAO Recommend Budget

1.	Increased insurance costs due to the current market trend			
	Change in GROSS EXPENSE	18,097		
	Change in INC OVER/(UNDER) EXP / POSITIONS		18,097	0.00
2.	Increased costs due to estimated salary and benefits increases			
	Change in GROSS EXPENSE	11,177		
	Change in INC OVER/(UNDER) EXP / POSITIONS		11,177	0.00
3.	Increased costs for the claim administrator's services with Gates McDonald			
	Change in GROSS EXPENSE	3,982		
	Change in INC OVER/(UNDER) EXP / POSITIONS		3,982	0.00
4.	Increased costs for medical and worker's compensation benefits due to inflation			
	Change in GROSS EXPENSE	83,008		
	Change in INC OVER/(UNDER) EXP / POSITIONS		83,008	0.00
5.	Increased reserves for claims due to current experience			
	Change in GROSS EXPENSE	90,298		
	Change in INC OVER/(UNDER) EXP / POSITIONS		90,298	0.00
6.	Decreased interest revenue due to current experience			
	Change in INCOME	44,304		
	Change in INC OVER/(UNDER) EXP / POSITIONS		44,304	0.00
7.	Delete excess reserves to offset operating budget			
	Change in INCOME	250,000		
	Change in INC OVER/(UNDER) EXP / POSITIONS		250,000	0.00

8. Increased charges to departments to fund the operating budget

Change in INCOME	(500,866)		
Change in INC OVER/(UNDER) EXP / POSITIONS		(500,866)	0.00
Change in INC OVER/(UNDER) EXP / POSITIONS		0	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in INC OVER/(UNDER) EXP / POSITIONS	0	0.00

Major Assumptions

None

Pending Factors

In 1980, the State Board of Control determined that the Vocational Rehabilitation and Apportionment programs were workers compensation state-mandated programs; however, state funds were not allocated to finance these programs. It is doubtful that state funds will be made available for these programs during FY 1985-86 because no "author" has been found to carry the funding legislation. The County Supervisors Association of California (CSAC) will continue to pursue this funding issue.

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: County Administrator's Office Budget Unit #173

Program: Internal Service Fund Fund: Internal Service Fund

Budget Unit Name: Public & Professional Liability Insurance

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Expense	7,680,935	11,256,684	11,256,684	3,575,749	46.55
Less Credits	0	0	0	0	
Net Expense	7,680,935	11,256,684	11,256,684	3,575,749	46.55
Financing:					
Total Income	(7,680,935)	(11,256,684)	(11,256,684)	(3,575,749)	46.55
Total Financing	(7,680,935)	(11,256,684)	(11,256,684)	(3,575,749)	46.55
Inc Over/(Under) Exp	0	0	0	0	
Budgeted Positions	1.00	1.00	1.00	0.00	0.00

1985-86 Budget Description

This is the Risk Management budget. The expenses provide for administrative costs, insurance premiums and self-insured reserves. Administrative costs include legal defense, broker fees and claims investigation. Insurance premiums pay for excess liability, medical malpractice, fidelity and excess property coverage. Self-insured reserves are used to pay for settlements, judgments, and property losses that fall within the County's self-insured programs. The dental program is also included in this budget.

This budget reflects a 46.55% increased cost due primarily to the increased insurance premiums. The 1985-86 increased insurance premiums are based on the nationwide underwriting losses as well as the joint and several liability law. Due to the increased cost, the County's brokers are evaluating our existing programs' deductibles, levels of coverage, and other available insurance options in order to reduce our costs.

The recommended budget of $11.2 million is the County's overall cost of risk. Ths cost is assigned on a pro-rated fair share basis to each of the funds according to their past experience and current exposures.

Changes from Current Budget to CAO Recommend Budget

1. Termination of two health and dental consultant contracts			
Change in GROSS EXPENSE	(60,000)		
Change in INC OVER/(UNDER) EXP / POSITIONS		(60,000)	0.00
2. Reduced outside legal costs			
Change in GROSS EXPENSE	(50,000)		
Change in INC OVER/(UNDER) EXP / POSITIONS		(50,000)	0.00
3. Miscellaneous increases due to administrative costs			
Change in GROSS EXPENSE	15,268		
Change in INC OVER/(UNDER) EXP / POSITIONS		15,268	0.00
4. Increased insurance costs for medical malpractice, general liability, property and crimes due to the current market trend			
Change in GROSS EXPENSE	3,422,574		
Change in INC OVER/(UNDER) EXP / POSITIONS		3,422,574	0.00
5. Increased self-insured reserves due to the current reserve level			
Change in GROSS EXPENSE	1,270		
Change in INC OVER/(UNDER) EXP / POSITIONS		1,270	0.00
6. Initial inclusion of the subgroups dental cost and revenue, as well as inflation from our self funded dental program			
Change in GROSS EXPENSE	246,637		
Change in INCOME	(246,637)		
Change in INC OVER/(UNDER) EXP / POSITIONS		0	0.00
7. Increased revenue due to interest income			
Change in INCOME	(134,414)		
Change in INC OVER/(UNDER) EXP / POSITIONS		(134,414)	0.00

8. Increased charges due primarily to insurance premium cost

Change in INCOME	(3,194,698)		
Change in INC OVER/(UNDER) EXP / POSITIONS		(3,194,698)	0.00
Change in INC OVER/(UNDER) EXP / POSITIONS		0	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in INC OVER/(UNDER) EXP / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: County Administrator's Office Budget Unit #174

Progra : General Administration Fund: General

Budget Unit Name: Other Insurance & Surety Bonds

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	2,059,885	4,193,861	4,193,861	2,133,976	103.59
Less Credits	0	0	0	0	
Net Appropriation	2,059,885	4,193,861	4,193,861	2,133,976	103.59
Total Revenues	0	0	0	0	
Net County Cost	2,059,885	4,193,861	4,193,861	2,133,976	103.59
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

This budget reflects a 103.59% increased cost due primarily to the increased insurance premiums. This recommended budget of $4.1 million is the General Fund pro-rata share of #173 ISF Risk Management budget according to its past experience and current exposures which in turn pays insurance premiums, administration, and self-insured claims.

Changes from Current Budget to CAO Recommend Budget

1. Increased cost-of-risk due to increased insurance trend in the current market			
Change in GROSS APPROPRIATIONS	2,133,976		
Change in NET COUNTY COST / POSITIONS		2,133,976	0.00
Change in NET COUNTY COST / POSITIONS		2,133,976	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Personnel Department Budget Unit #175

Program: General Administration Fund: General

Budget Unit Name: Unemployment Insurance

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	684,864	687,691	687,691	2,827	0.41
Less Credits	0	0	0	0	
Net Appropriation	684,864	687,691	687,691	2,827	0.41
Total Revenues	0	0	0	0	
Net County Cost	684,864	687,691	687,691	2,827	0.41
Budgeted Positions	1.00	1.00	1.00	0.00	0.00

1985-86 Budget Description

Legislation enacted in 1978 provided for extension of unemployment insurance coverage to state and local government employees and provided that such coverage be financed by these jurisdictions. The legislation was enacted to bring the State of California's unemployment insurance system into conformity with similar federal legislation enacted by Congress in 1976. This budget includes funds for administration of the County's unemployment insurance program and the payment of claims.

Changes from Current Budget to CAO Recommend Budget

1. Increased appropriation for salary and employee benefit COLA (Res. #R-84-904, 10/30/84)			
Change in GROSS APPROPRIATIONS	1,448		
Change in NET COUNTY COST / POSITIONS		1,448	0.00
2. Annualization of 1984-85 salary and employee benefit COLA			
Change in GROSS APPROPRIATIONS	1,379		
Change in NET COUNTY COST / POSITIONS		1,379	0.00
Change in NET COUNTY COST / POSITIONS		2,827	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

Pending Factors

Currently, there are two bills in the California Legislature which propose to pay for all of the budget costs in Budget #175, Unemployment Insurance, as an SB 90 mandated program. AB 216 proposes to pay for benefit costs. Under this bill, unemployment insurance benefit bills would go directly to the State Controller's Office for payment.

SB 1265 would reimburse Alameda County for administrative costs; all other costs in Budget #175. The County would receive reimbursement for approximately $72,000 on an SB 90 claim base. Additionally, funds that have been encumbered since 1983-84 for benefit payments that were not paid may be returned to the County in the amount of $944,446.

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: General Services Agency Budget Unit #197

Program: General Administration Fund: General

Budget Unit Name: Unallocated Space

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	244,997	235,122	235,122	(9,875)	(4.03)
Less Credits	0	0	0	0	
Net Appropriation	244,997	235,122	235,122	(9,875)	(4.03)
Total Revenues	0	0	0	0	
Net County Cost	244,997	235,122	235,122	(9,875)	(4.03)
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

This budget includes charges for all building space in the County which is either unoccupied or cannot be appropriately charged to departments. This includes Law Library space costs and space temporarily vacated or unassigned. Charges to this budget are adjusted on a regular basis to reflect changes in occupancy of County space when departmental moves occur.

Changes from Current Budget to CAO Recommend Budget

1. Decreased ISF charges for BMD

Change in GROSS APPROPRIATIONS	(9,875)		
Change in NET COUNTY COST / POSITIONS		(9,875)	0.00
Change in NET COUNTY COST / POSITIONS		(9,875)	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: County Administrator's Office Budget Unit #198

Program: General Administration Fund: Revenue Sharing

Budget Unit Name: Revenue Sharing

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	0	0	0	0	
Less Credits	0	0	0	0	
Net Appropriation	0	0	0	0	
Total Revenues	(7,938,282)	(7,627,892)	(7,627,892)	310,390	(3.91)
Available Fund Bal.	0	0	0	0	
Net County Cost	(7,938,282)	(7,627,892)	(7,627,892)	310,390	(3.91)
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

This budget unit contains the Revenue Sharing funds received for the County's entitlement and interest earned on the investments of the funds. The expenditure of these funds is budgeted in departments #260, #351, #370, #417, #443, #447, and #476.

Changes from Current Budget to CAO Recommend Budget

1. Decreased allocation based on actual 1984-85 allocation			
Change in REVENUE	310,390		
Change in NET COUNTY COST / POSITIONS		310,390	0.00
Change in NET COUNTY COST / POSITIONS		310,390	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS		0	0.00

Major Assumptions

Congress will not reduce General Revenue Sharing funding for Federal Fiscal Year 1986 (10/1/85 through 9/30/86).

Pending Factors

Final Federal budgetary action on General Revenue Sharing funding level.

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: County Administrator's Office Budget Unit #199

Program: General Administration Fund: General

Budget Unit Name: Miscellaneous Expense

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	4,958,121	5,922,180	5,922,180	964,059	19.44
Less Credits	(92,000)	0	0	92,000	(100.00)
Net Appropriation	4,866,121	5,922,180	5,922,180	1,056,059	21.70
Total Revenues	0	0	0	0	
Net County Cost	4,866,121	5,922,180	5,922,180	1,056,059	21.70
Budgeted Positions	0.00	5.00	5.00	5.00	0.00

1985-86 Budget Description

Provides funds for expenditures which are general to a number of operating departments. This budget unit includes funds for County "return requested" mail, moving expenses, claims against the County, educational stipends, centralized funds for data processing development projects, and general equipment purchases which are not allocated to a specific operating department.

Changes from Current Budget to CAO Recommend Budget

1. Decreased ISF charges for communications			
Change in GROSS APPROPRIATIONS	(528)		
Change in NET COUNTY COST / POSITIONS		(528)	0.00
2. Increased ISF charges for BMD			
Change in GROSS APPROPRIATIONS	1,422		
Change in NET COUNTY COST / POSITIONS		1,422	0.00
3. Decreased ISF charges for data processing			
Change in GROSS APPROPRIATIONS	(44,342)		
Change in NET COUNTY COST / POSITIONS		(44,342)	0.00
4. Deletion of credits due to completion of welfare DPD new development projects			
Change in CREDITS	92,000		
Change in NET COUNTY COST / POSITIONS		92,000	0.00
5. Increased appropriations for county costs for real property and redevelopment studies			
Change in GROSS APPROPRIATIONS	20,000		
Change in NET COUNTY COST / POSITIONS		20,000	0.00
6. Increased initial appropriation for annual interest payment for telecommunications lease for new phone system and microwave (Board approved in 1983)			
Change in GROSS APPROPRIATIONS	877,182		
Change in NET COUNTY COST / POSITIONS		877,182	0.00
7. Increased support staffing for courts due to workload increase related to VC 16028 (proof of insurance)-- Board approved 6/25/85			
Change in GROSS APPROPRIATIONS	110,325		
Change in NET COUNTY COST / POSITIONS		110,325	5.00
Change in NET COUNTY COST / POSITIONS		1,056,059	5.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Superior Court Budget Unit #200

Program: Public Protection Fund: General

Budget Unit Name: Superior Court

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	6,543,270	7,425,998	7,425,998	882,728	13.49
Less Credits	0	0	0	0	
Net Appropriation	6,543,270	7,425,998	7,425,998	882,728	13.49
Total Revenues	(1,349,683)	(1,565,000)	(1,737,000)	(387,317)	28.69
Net County Cost	5,193,587	5,860,998	5,688,998	495,411	9.53
Budgeted Positions	97.69	97.69	97.69	0.00	0.00

1985-86 Budget Description

The Superior Court within Alameda County is one component of the Statewide court system, and although the Superior Court is part of the State system, it is considered a branch of the County government. The judges are appointed or elected by County constituencies, with the courts being financed primarily by County property taxes. The Superior Court is the highest level trial court in the State, and has jurisdiction in felony matters, probate and adoption proceedings, sanity and juvenile hearings, divorce cases, and civil suits.

Changes from Current Budget to CAO Recommend Budget

1.	Increased appropriation for salary and employee benefit COLA (Res. #R-84-904, 10/30/84)		
	Change in GROSS APPROPRIATIONS	112,302	
	Change in NET COUNTY COST / POSITIONS	112,302	0.00
2.	Adjustment for juror fee increase (Res. #R-85-36, 1/15/85)		
	Change in GROSS APPROPRIATIONS	225,000	
	Change in REVENUE	(225,000)	
	Change in NET COUNTY COST / POSITIONS	0	0.00
3.	Appropriation adjustment for services and supplies due to increased requirements for court transcripts (Armstrong decision) and interpreters (Res. #R-85-349, 4/30/85)		
	Change in GROSS APPROPRIATIONS	175,810	
	Change in REVENUE	(120,810)	
	Change in NET COUNTY COST / POSITIONS	55,000	0.00
4.	Appropriation adjustment for services and supplies due to increased jury expenses ($148,000) and various other increased costs and fees (Res. #R-85-347, 5/7/85)		
	Change in GROSS APPROPRIATIONS	200,000	
	Change in REVENUE	(158,000)	
	Change in NET COUNTY COST / POSITIONS	42,000	0.00
5.	Increased ISF charges for maintenance of electronic equipment		
	Change in GROSS APPROPRIATIONS	120	
	Change in NET COUNTY COST / POSITIONS	120	0.00
6.	Increased ISF charges for communications		
	Change in GROSS APPROPRIATIONS	11,446	
	Change in NET COUNTY COST / POSITIONS	11,446	0.00

7.	Increased ISF charges for motor vehicles			
	Change in GROSS APPROPRIATIONS	238		
	Change in NET COUNTY COST / POSITIONS		238	0.00
8.	Increased ISF charges for BMD			
	Change in GROSS APPROPRIATIONS	71,323		
	Change in NET COUNTY COST / POSITIONS		71,323	0.00
9.	Annualization of 1984-85 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	85,520		
	Change in NET COUNTY COST / POSITIONS		85,520	0.00
10.	1985-86 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	2,470		
	Change in NET COUNTY COST / POSITIONS		2,470	0.00
11.	Decreased ISF charges for data processing			
	Change in GROSS APPROPRIATIONS	(6,640)		
	Change in NET COUNTY COST / POSITIONS		(6,640)	0.00
12.	Increased charges for Central Collections			
	Change in GROSS APPROPRIATIONS	5,139		
	Change in NET COUNTY COST / POSITIONS		5,139	0.00
13.	Decreased revenue due to lower than anticipated revenue from fines and forfeitures ($67,120), lower estimates of jury fee and other subventions ($273,873), partially offset by miscellaneous other adjustments ($52,500)			
	Change in REVENUE	288,493		
	Change in NET COUNTY COST / POSITIONS		288,493	0.00
	Change in NET COUNTY COST / POSITIONS		667,411	0.00

Changes from Requested Budget to CAO Recommend Budget

1. Increased revenue from SB 90 reimbursement for juror fee increase ($133,000) and higher assessment of conciliation fees from Trust based on experience ($54,000) partially offset by lower estimates of fines & forfeitures ($15,000)

Change in REVENUE	(172,000)		
Change in NET COUNTY COST / POSITIONS		(172,000)	0.00
Change in NET COUNTY COST / POSITIONS		(172,000)	0.00

Major Assumptions

None

Pending Factors

SB 440, pending in the Assembly, would provide for three additional Superior Court judgeships if the Board of Supervisors finds there are sufficient funds for the additional judges and adopts a resolution to that effect.

Points of Issue

The Court has requested an additional appropriation for FY 85-86 of $1,234,374 vs. the CAO recommended increase of $801,102 (net of ISF increases). This is a difference of $433,272 and is mainly due to the Court's request for additional full-time County-employed Court Reporters, Court Attendants and Research Attorneys and additional office equipment and furniture.

	Court Request	CAO Recommended	Difference
Salaries & Employee Benefits	$ 561,495	$252,292	$309,203
Office Expense	47,218	-	47,218
Reprographics	4,912	-	4,912
Jury Expense	480,882	493,810	(12,928)
Witness Expense	15,000	-	15,000
Professional & Spec. Svs.	43,900	15,000	28,900
Attorney Fees	-	20,000	(20,000)
Transcripts	48,300	20,000	28,300
Fixed Assets	32,667	-	32,667
Total	$1,234,374	$801,102	$433,272

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: County Clerk-Recorder Budget Unit #202

Program: Public Protection Fund: General

Budget Unit Name: County Clerk

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	4,271,765	4,619,569	4,619,569	347,804	8.14
Less Credits	0	0	(41,290)	(41,290)	
Net Appropriation	4,271,765	4,619,569	4,578,279	306,514	7.17
Total Revenues	(3,415,264)	(3,490,542)	(3,649,178)	(233,914)	6.84
Net County Cost	856,501	1,129,027	929,101	72,600	8.47
Budgeted Positions	142.51	145.26	145.26	2.75	1.92

1985-86 Budget Description

The County Clerk serves as the Clerk of the Superior Court. The County Clerk is the official custodian of records and collector of official fees for the Superior Court. Unlike the structure of the Municipal Courts, the County Clerk is a separate agency from the Superior Court. The Clerk prepares court calendars, indexes documents, maintains registers, provides clerical staffing for the courts, and safeguards exhibits. In addition, the County Clerk issues marriage licenses, notary bonds, fictitious names and corporation certificates.

Changes from Current Budget to CAO Recommend Budget

1.	Increased appropropriation for telecommunications (Res. #R-84-940, 11/6/84)			
	Change in GROSS APPROPRIATIONS	3,432		
	Change in NET COUNTY COST / POSITIONS		3,432	0.00
2.	Increased appropriation for salary and employee benefit COLA (Res. #R-84-904, 10/30/84)			
	Change in GROSS APPROPRIATIONS	128,635		
	Change in NET COUNTY COST / POSITIONS		128,635	0.00
3.	Increased appropriation for automated marriage license processing (Res. #R-84-1049, 12/18/84)			
	Change in GROSS APPROPRIATIONS	18,624		
	Change in NET COUNTY COST / POSITIONS		18,624	0.00
4.	Increased staffing and microfilm charges (Res. #R-84-1021, 12/11/84)			
	Change in GROSS APPROPRIATIONS	105,867		
	Change in REVENUE	(170,000)		
	Change in NET COUNTY COST / POSITIONS		(64,133)	3.00
5.	Increased ISF charges for communications			
	Change in GROSS APPROPRIATIONS	1,372		
	Change in NET COUNTY COST / POSITIONS		1,372	0.00
6.	Miscellaneous salary & employee benefit adjustments			
	Change in NET COUNTY COST / POSITIONS		0	(0.25)
7.	Increased ISF charges for motor vehicles			
	Change in GROSS APPROPRIATIONS	621		
	Change in NET COUNTY COST / POSITIONS		621	0.00
8.	Increased ISF charges for microfilm services			
	Change in GROSS APPROPRIATIONS	856		
	Change in NET COUNTY COST / POSITIONS		856	0.00

9.	Increased ISF charges for BMD			
	Change in GROSS APPROPRIATIONS	5,573		
	Change in NET COUNTY COST / POSITIONS		5,573	0.00
10.	Annualization of 1984-85 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	61,444		
	Change in NET COUNTY COST / POSITIONS		61,444	0.00
11.	1985-86 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	115,426		
	Change in NET COUNTY COST / POSITIONS		115,426	0.00
12.	Decreased ISF charges for data processing			
	Change in GROSS APPROPRIATIONS	(94,046)		
	Change in NET COUNTY COST / POSITIONS		(94,046)	0.00
13.	Decreased revenue based on reduction in backlog processing			
	Change in REVENUE	94,722		
	Change in NET COUNTY COST / POSITIONS		94,722	0.00
	Change in NET COUNTY COST / POSITIONS		272,526	2.75

Changes from Requested Budget to CAO Recommend Budget

1.	Increased revenues to reflect current experience			
	Change in REVENUE	(189,636)		
	Change in NET COUNTY COST / POSITIONS		(189,636)	0.00
2.	Direct charge of costs associated with Family Support Division of the District Attorney with a transfer of revenues associated with the program to assure full recovery of all County costs			
	Change in CREDITS	(41,290)		
	Change in REVENUE	31,000		
	Change in NET COUNTY COST / POSITIONS		(10,290)	0.00
	Change in NET COUNTY COST / POSITIONS		(199,926)	0.00

Major Assumptions

None

Pending Factors

The 1985-86 budget does not include funding for 7.00 additional positions associated with the War on Drugs, pending approval of the Harris bill, AB 248.

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Data Processing Budget Unit #203

Program: Public Protection Fund: General

Budget Unit Name: CORPUS

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	1,262,096	1,397,572	1,397,572	135,476	10.73
Less Credits	0	0	0	0	
Net Appropriation	1,262,096	1,397,572	1,397,572	135,476	10.73
Total Revenues	0	0	0	0	
Net County Cost	1,262,096	1,397,572	1,397,572	135,476	10.73
Budgeted Positions	1.00	1.00	1.00	0.00	0.00

1985-86 Budget Description

CORPUS (Criminal Oriented Records Production Unified System) is a criminal justice information system which stores and processes data on adult defendants from the time of booking or complaint through adjudication, sentencing, custody, probation and release. CORPUS serves 27 agencies in Alameda County, including city police departments and special districts.

Changes from Current Budget to CAO Recommend Budget

1. Increased appropriation for salary and employee benefit COLA (Res. #R-84-904, 10/30/84)			
Change in GROSS APPROPRIATIONS	1,243		
Change in NET COUNTY COST / POSITIONS		1,243	0.00
2. Annualization of 1984-85 salary and employee benefit COLA			
Change in GROSS APPROPRIATIONS	1,055		
Change in NET COUNTY COST / POSITIONS		1,055	0.00
3. Increased ISF charges for data processing			
Change in GROSS APPROPRIATIONS	133,178		
Change in NET COUNTY COST / POSITIONS		133,178	0.00
Change in NET COUNTY COST / POSITIONS		135,476	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: District Attorney Budget Unit #205

Program: Public Protection Fund: General

Budget Unit Name: District Attorney

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	13,020,789	13,988,571	13,988,571	967,782	7.43
Less Credits	0	(250,000)	(250,000)	(250,000)	
Net Appropriation	13,020,789	13,738,571	13,738,571	717,782	5.51
Total Revenues	(2,088,207)	(1,781,544)	(1,781,544)	306,663	(14.68)
Net County Cost	10,932,582	11,957,027	11,957,027	1,024,445	9.37
Budgeted Positions	258.07	258.24	258.24	0.17	0.06

1985-86 Budget Description

The District Attorney is public prosecutor and the chief law officer of the County. He is responsible for prosecuting all criminal violations within the County on behalf of the people of the State of California. The District Attorney institutes all criminal proceedings, attends court, and conducts all criminal prosecutions in the County. Criminal statutes enforced include: City and County misdemeanor ordinances, misdemeanor ordinances enacted by special governmental bodies, and all State misdemeanor and felony statutes. The District Attorney also serves as legal advisor to the Grand Jury and administers consumer fraud actions. This budget also includes funds for the Victim/Witness Program.

Changes from Current Budget to CAO Recommend Budget

1.	Increased appropriation for salary and employee benefit COLA (Res. #R-84-904, 10/30/84)			
	Change in GROSS APPROPRIATIONS	401,857		
	Change in NET COUNTY COST / POSITIONS		401,857	0.00
2.	Adjustment for Victim/Witness Grant Program (Res. #R-85-198, 3/19/85)			
	Change in GROSS APPROPRIATIONS	53,492		
	Change in NET COUNTY COST / POSITIONS		53,492	0.50
3.	Increased ISF charges for maintenance of electronic equipment			
	Change in GROSS APPROPRIATIONS	734		
	Change in NET COUNTY COST / POSITIONS		734	0.00
4.	Increased ISF charges for communications			
	Change in GROSS APPROPRIATIONS	20,778		
	Change in NET COUNTY COST / POSITIONS		20,778	0.00
5.	Increased ISF charges for motor vehicles			
	Change in GROSS APPROPRIATIONS	18,637		
	Change in NET COUNTY COST / POSITIONS		18,637	0.00
6.	Increased ISF charges for BMD			
	Change in GROSS APPROPRIATIONS	37,299		
	Change in NET COUNTY COST / POSITIONS		37,299	0.00
7.	Annualized of 1984-85 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	394,940		
	Change in NET COUNTY COST / POSITIONS		394,940	0.00
8.	1985-86 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	59,070		
	Change in NET COUNTY COST / POSITIONS		59,070	0.00

9.	Decreased ISF charges for data processing			
	Change in GROSS APPROPRIATIONS	(6,016)		
	Change in NET COUNTY COST / POSITIONS		(6,016)	0.00
10.	Decreased career criminal grant revenues due to change in cash flow. Grant level remains the same			
	Change in REVENUE	13,910		
	Change in NET COUNTY COST / POSITIONS		13,910	0.00
11.	Decreased Victim/Witness Assistance Program grant funds due to change in cash flow and non receipt of one-time carryover funds			
	Change in REVENUE	92,049		
	Change in NET COUNTY COST / POSITIONS		92,049	0.00
12.	Increased other charges			
	Change in REVENUE	(5,742)		
	Change in NET COUNTY COST / POSITIONS		(5,742)	0.00
13.	Termination of toxic waste control grant contract			
	Change in GROSS APPROPRIATIONS	(21,622)		
	Change in REVENUE	31,446		
	Change in NET COUNTY COST / POSITIONS		9,824	(0.33)
14.	Direct charge of costs associated with the Family Support Division with a transfer of revenues associated with the program to assure full recovery of all County costs			
	Change in CREDITS	(250,000)		
	Change in REVENUE	175,000		
	Change in NET COUNTY COST / POSITIONS		(75,000)	0.00
15.	Increased costs for Consolidated Dispatch			
	Change in GROSS APPROPRIATIONS	8,613		
	Change in NET COUNTY COST / POSITIONS		8,613	0.00
	Change in NET COUNTY COST / POSITIONS		1,024,445	0.17

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS		0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Public Defender Budget Unit #207

Program: Public Protection Fund: General

Budget Unit Name: Public Defender

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	11,249,874	12,156,460	12,156,460	906,586	8.05
Less Credits	(5,000)	(5,250)	(5,250)	(250)	5.00
Net Appropriation	11,244,874	12,151,210	12,151,210	906,336	8.05
Total Revenues	(907,221)	(860,346)	(860,346)	46,875	(5.16)
Net County Cost	10,337,653	11,290,864	11,290,864	953,211	9.22
Budgeted Positions	181.83	183.91	183.91	2.08	1.14

1985-86 Budget Description

The Public Defender serves as defense counsel in criminal cases for individual defendants who cannot afford a private attorney. The Public Defender also represents individuals in Juvenile Court and persons in mental illness commitment hearings.

Changes from Current Budget to CAO Recommend Budget

1.	Increased appropriation for contract with Bar Association (Res. #R-84-956, 11/20/84)			
	Change in GROSS APPROPRIATIONS	81,031		
	Change in NET COUNTY COST / POSITIONS		81,031	0.00
2.	Increased appropriation for salary and employee benefit COLA (Res. #R-84-904, 10/30/84)			
	Change in GROSS APPROPRIATIONS	274,069		
	Change in NET COUNTY COST / POSITIONS		274,069	0.00
3.	Increased appropriation due to final budget adjustment for 83/84 bar contract (Res. #R-84-904, 10/30/84)			
	Change in GROSS APPROPRIATIONS	90,888		
	Change in NET COUNTY COST / POSITIONS		90,888	0.00
4.	Additional staffing for Child Dependency cases (Res. #R-84-1062, 12/18/84)			
	Change in GROSS APPROPRIATIONS	81,480		
	Change in NET COUNTY COST / POSITIONS		81,480	2.00
5.	Increased ISF charges for maintenance of electronic equipment			
	Change in GROSS APPROPRIATIONS	988		
	Change in NET COUNTY COST / POSITIONS		988	0.00
6.	Increased ISF charges for communications			
	Change in GROSS APPROPRIATIONS	20,258		
	Change in NET COUNTY COST / POSITIONS		20,258	0.00
7.	Increased ISF charges for motor vehicles			
	Change in GROSS APPROPRIATIONS	4,708		
	Change in NET COUNTY COST / POSITIONS		4,708	0.00
8.	Increased ISF charges for BMD			
	Change in GROSS APPROPRIATIONS	40,457		
	Change in NET COUNTY COST / POSITIONS		40,457	0.00
9.	Annualization of 1984-85 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	294,196		
	Change in NET COUNTY COST / POSITIONS		294,196	0.00

10.	1985-86 salary and employee benefit COLA		
	Change in GROSS APPROPRIATIONS	38,321	
	Change in NET COUNTY COST / POSITIONS	38,321	0.00
11.	Decreased ISF charges for data processing		
	Change in GROSS APPROPRIATIONS	(15,267)	
	Change in NET COUNTY COST / POSITIONS	(15,267)	0.00
12.	Decreased charges for Central Collections		
	Change in GROSS APPROPRIATIONS	(4,543)	
	Change in NET COUNTY COST / POSITIONS	(4,543)	0.00
13.	Increased credits to reflect actual use of copier		
	Change in CREDITS	(250)	
	Change in NET COUNTY COST / POSITIONS	(250)	0.00
14.	Decreased SB 90 revenue due to deletion of 1984-85 multi-year claims payment		
	Change in REVENUE	42,000	
	Change in NET COUNTY COST / POSITIONS	42,000	0.00
15.	Increased AB 90 revenue due to 4% COLA in Governor's budget		
	Change in REVENUE	(18,125)	
	Change in NET COUNTY COST / POSITIONS	(18,125)	0.00
16.	Decreased revenue for legal services based on actual experience		
	Change in REVENUE	23,000	
	Change in NET COUNTY COST / POSITIONS	23,000	0.00
17.	Miscellaneous personnel transactions		
	Change in NET COUNTY COST / POSITIONS	0	0.08
	Change in NET COUNTY COST / POSITIONS	953,211	2.08

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: District Attorney Budget Unit #209

Program: Public Protection Fund: General

Budget Unit Name: Grand Jury

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	235,252	242,305	242,305	7,053	2.99
Less Credits	0	0	0	0	
Net Appropriation	235,252	242,305	242,305	7,053	2.99
Total Revenues	(15,000)	(20,000)	(20,000)	(5,000)	33.33
Net County Cost	220,252	222,305	222,305	2,053	0.93
Budgeted Positions	2.00	2.00	2.00	0.00	0.00

1985-86 Budget Description

The Grand Jury is charged with the responsibility of auditing and investigating County government and making recommendations to the Board of Supervisors for improvement of government operations. The Grand Jury's governmental responsibilities also include the financial audit of other public jurisdictions within Alameda County.

Changes from Current Budget to CAO Recommend Budget

1. Increased appropriation for salary and employee benefit COLA (Res. #R-84-904, 10/30/84)			
Change in GROSS APPROPRIATIONS	3,310		
Change in NET COUNTY COST / POSITIONS		3,310	0.00
2. Increased ISF charges for BMD			
Change in GROSS APPROPRIATIONS	356		
Change in NET COUNTY COST / POSITIONS		356	0.00
3. Annualization of 1984-85 salary and employee benefit COLA			
Change in GROSS APPROPRIATIONS	3,387		
Change in NET COUNTY COST / POSITIONS		3,387	0.00
4. Increased revenue from hospital enterprise fund based on increased pro rata share of audit costs			
Change in REVENUE	(5,000)		
Change in NET COUNTY COST / POSITIONS		(5,000)	0.00
Change in NET COUNTY COST / POSITIONS		2,053	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS		0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Alameda Municipal Court Budget Unit #210

Program: Public Protection Fund: General

Budget Unit Name: Alameda Municipal Court

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	612,271	813,318	813,318	201,047	32.83
Less Credits	0	0	0	0	
Net Appropriation	612,271	813,318	813,318	201,047	32.83
Total Revenues	(386,100)	(330,000)	(358,022)	28,078	(7.27)
Net County Cost	226,171	483,318	455,296	229,125	101.30
Budgeted Positions	15.00	17.00	17.00	2.00	13.33

1985-86 Budget Description

The Alameda Municipal Court is a one-judge court which provides judicial services to the City of Alameda. The Court also has one traffic commissioner. The Municipal Court has jurisdiction in civil matters up to $15,000, traffic matters, misdemeanors, and felony preliminary hearings.

Changes from Current Budget to CAO Recommend Budget

1.	Increased appropriation for court commissioner salary increase (Res. #R-84-883, 10/23/84)		
	Change in GROSS APPROPRIATIONS	2,280	
	Change in NET COUNTY COST / POSITIONS	2,280	0.00
2.	Increased appropriation for salary and employee benefit COLA (Res. #R-84-904, 10/30/84)		
	Change in GROSS APPROPRIATIONS	22,380	
	Change in NET COUNTY COST / POSITIONS	22,380	0.00
3.	Increased appropriation for court attendant salary increase (Bd. approved 12/4/84)		
	Change in GROSS APPROPRIATIONS	487	
	Change in NET COUNTY COST / POSITIONS	487	0.00
4.	Adjustment for juror fee increase (Res. #R-85-36, 1/15/85)		
	Change in GROSS APPROPRIATIONS	4,722	
	Change in REVENUE	(4,722)	
	Change in NET COUNTY COST / POSITIONS	0	0.00
5.	Increase for full-time court commissioner position and staff (Res. #R-84-1060, 12/18/84)		
	Change in GROSS APPROPRIATIONS	116,405	
	Change in NET COUNTY COST / POSITIONS	116,405	2.00
6.	Adjustment for telecommunications for full year cost of one terminal and one printer and estimated usage (Res. #R-85-43, 1/15/85)		
	Change in GROSS APPROPRIATIONS	3,900	
	Change in NET COUNTY COST / POSITIONS	3,900	0.00
7.	Increased ISF charges for communications		
	Change in GROSS APPROPRIATIONS	1,786	
	Change in NET COUNTY COST / POSITIONS	1,786	0.00

8.	Increased ISF charges for BMD		
	Change in GROSS APPROPRIATIONS	16,496	
	Change in NET COUNTY COST / POSITIONS	16,496	0.00
9.	Annualization of 1984-85 salary and employee benefit COLA		
	Change in GROSS APPROPRIATIONS	7,010	
	Change in NET COUNTY COST / POSITIONS	7,010	0.00
10.	1985-86 salary and employee benefit COLA		
	Change in GROSS APPROPRIATIONS	8,803	
	Change in NET COUNTY COST / POSITIONS	8,803	0.00
11.	Increased ISF charges for data processing		
	Change in GROSS APPROPRIATIONS	16,778	
	Change in NET COUNTY COST / POSITIONS	16,778	0.00
12.	Reduced revenue (including $800 for 10% bail fee program revenue) based on current experience		
	Change in REVENUE	60,822	
	Change in NET COUNTY COST / POSITIONS	60,822	0.00
	Change in NET COUNTY COST / POSITIONS	257,147	2.00

Changes from Requested Budget to CAO Recommend Budget

1.	Increased revenue to reflect fee increase and fines associated with VC 16028 (proof of insurance) legislation effective July, 1985		
	Change in REVENUE	(28,022)	
	Change in NET COUNTY COST / POSITIONS	(28,022)	0.00
	Change in NET COUNTY COST / POSITIONS	(28,022)	0.00

Major Assumptions

- Legislation providing court with revenue to cover the administration of the 10% bail fee program expires as scheduled December, 1985.

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Berkeley-Albany Municipal Court Budget Unit #211

Program: Public Protection Fund: General

Budget Unit Name: Berkeley-Albany Municipal Court

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	1,630,975	1,876,559	1,876,559	245,584	15.05
Less Credits	(600)	(600)	(600)	0	0.00
Net Appropriation	1,630,375	1,875,959	1,875,959	245,584	15.06
Total Revenues	(1,115,500)	(1,192,988)	(1,290,390)	(174,890)	15.67
Net County Cost	514,875	682,971	585,569	70,694	13.73
Budgeted Positions	40.43	40.43	40.43	0.00	0.00

1985-86 Budget Description

The Berkeley-Albany Municipal Court is a four-judge court serving the cities of Berkeley and Albany. The main office of the court is located on Grove Street, with two courts located one block away because of space limitations. There is also a Traffic Commissioner in another location.

Changes from Current Budget to CAO Recommend Budget

1.	Increased appropriation and revenue for court commissioner salary increase (Res. #R-84-883, 10/23/84)		
	Change in GROSS APPROPRIATIONS	4,560	
	Change in REVENUE	(4,560)	
	Change in NET COUNTY COST / POSITIONS	0	0.00
2.	Increased appropriation for telecommunications for full-year use of CASP system (Res. #R-84-941, 11/6/84)		
	Change in GROSS APPROPRIATIONS	13,872	
	Change in NET COUNTY COST / POSITIONS	13,872	0.00
3.	Increased appropriation for salary and employee benefit COLA (Res. #R-84-904, 10/30/84)		
	Change in GROSS APPROPRIATIONS	70,543	
	Change in NET COUNTY COST / POSITIONS	70,543	0.00
4.	Adjustment for juror fee increase (Res. #R-85-36, 1/15/85)		
	Change in GROSS APPROPRIATIONS	26,180	
	Change in REVENUE	(26,180)	
	Change in NET COUNTY COST / POSITIONS	0	0.00
5.	Adjustment for transcripts, court reporters, interpreters and juries (Res. #R-85-349, 4/30/85)		
	Change in GROSS APPROPRIATIONS	24,500	
	Change in REVENUE	(7,000)	
	Change in NET COUNTY COST / POSITIONS	17,500	0.00
6.	Increased ISF charges for maintenance of electronic equipment		
	Change in GROSS APPROPRIATIONS	7	
	Change in NET COUNTY COST / POSITIONS	7	0.00

7.	Increased ISF charges for communications			
	Change in GROSS APPROPRIATIONS	1,336		
	Change in NET COUNTY COST / POSITIONS		1,336	0.00
8.	Increased ISF charges for microfilm services			
	Change in GROSS APPROPRIATIONS	14		
	Change in NET COUNTY COST / POSITIONS		14	0.00
9.	Increased ISF charges for BMD			
	Change in GROSS APPROPRIATIONS	39,745		
	Change in NET COUNTY COST / POSITIONS		39,745	0.00
10.	Annualization of 1984-85 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	27,994		
	Change in NET COUNTY COST / POSITIONS		27,994	0.00
11.	1985-86 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	25,124		
	Change in NET COUNTY COST / POSITIONS		25,124	0.00
12.	Increased ISF charges for data processing			
	Change in GROSS APPROPRIATIONS	11,709		
	Change in NET COUNTY COST / POSITIONS		11,709	0.00
13.	Increased revenue based on increased fees			
	Change in REVENUE	(39,748)		
	Change in NET COUNTY COST / POSITIONS		(39,748)	0.00
	Change in NET COUNTY COST / POSITIONS		168,096	0.00

Changes from Requested Budget to CAO Recommend Budget

1.	Increased revenue based on most current experience			
	Change in REVENUE	(97,402)		
	Change in NET COUNTY COST / POSITIONS		(97,402)	0.00
	Change in NET COUNTY COST / POSITIONS		(97,402)	0.00

Major Assumptions

- Legislation providing court with mechanism to recover the administrative cost of the 10% bail fee program expires as scheduled, December, 1985.

Pending Factors

- Appointment of court reporter under review.
- Renegotiation of City of Berkeley's parking processing agreement with the County.

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Fremont-Newark-Union City Municipal Court Budget Unit #212

Program: Public Protection Fund: General

Budget Unit Name: Fremont-Newark-Union City Municipal Court

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	2,010,024	2,314,524	2,314,524	304,500	15.14
Less Credits	0	0	0	0	
Net Appropriation	2,010,024	2,314,524	2,314,524	304,500	15.14
Total Revenues	(867,680)	(905,000)	(1,064,000)	(196,320)	22.62
Net County Cost	1,142,344	1,409,524	1,250,524	108,180	9.47
Budgeted Positions	46.00	47.00	47.00	1.00	2.17

1985-86 Budget Description

The Fremont Municipal Court is a four-judge court serving the cities of Fremont, Newark, and Union City. There are also two commissioners, one of which is a temporary position awaiting legislative approval for permanent judgeships. The second commissioner position is a permanent position used in the Traffic Court. The Municipal Court has jurisdiction in civil matters up to $15,000, traffic matters, misdemeanors, and felony preliminary hearings.

Changes from Current Budget to CAO Recommend Budget

1.	Decreased positions and pay units to fund court attendant contract (Res. #R-84-802, 9/11/84)		
	Change in NET COUNTY COST / POSITIONS	0	(1.00)
2.	Increased appropriation for court commissioner salary increase (Res. #R-84-883, 10/23/84)		
	Change in GROSS APPROPRIATIONS	13,680	
	Change in NET COUNTY COST / POSITIONS	13,680	0.00
3.	Increased appropriation for salary and employee benefit COLA (Res. #R-84-904, 10/30/84)		
	Change in GROSS APPROPRIATIONS	64,245	
	Change in NET COUNTY COST / POSITIONS	64,245	0.00
4.	Increased appropriation for telecommunications (Res. #R-84-1028, 12/11/84)		
	Change in GROSS APPROPRIATIONS	6,540	
	Change in NET COUNTY COST / POSITIONS	6,540	0.00
5.	Adjustment for juror fee increase (Res. #R-85-36, 1/15/85)		
	Change in GROSS APPROPRIATIONS	45,000	
	Change in REVENUE	(45,000)	
	Change in NET COUNTY COST / POSITIONS	0	0.00
6.	Adjustment due to addition of 4th judicial position (Res. #R-85-251, 4/2/85)		
	Change in GROSS APPROPRIATIONS	12,739	
	Change in NET COUNTY COST / POSITIONS	12,739	1.00
7.	Adjustment for telecommunications (Res. #R-85-45, 1/15/85)		
	Change in GROSS APPROPRIATIONS	4,464	
	Change in NET COUNTY COST / POSITIONS	4,464	0.00

8.	Adjustment for interpreter fees and transcript fees (Res. #R-85-349, 4/30/85)			
	Change in GROSS APPROPRIATIONS	17,500		
	Change in NET COUNTY COST / POSITIONS		17,500	0.00
9.	Transfer of Financial Hearing Officer from Central Collections (Res. #R-85-351, 4/30/85)			
	Change in GROSS APPROPRIATIONS	34,044		
	Change in NET COUNTY COST / POSITIONS		34,044	1.00
10.	Increased ISF charges for maintenance of electronic equipment			
	Change in GROSS APPROPRIATIONS	14		
	Change in NET COUNTY COST / POSITIONS		14	0.00
11.	Increased ISF charges for communications			
	Change in GROSS APPROPRIATIONS	1,391		
	Change in NET COUNTY COST / POSITIONS		1,391	0.00
12.	Decreased ISF charges for motor vehicles			
	Change in GROSS APPROPRIATIONS	(316)		
	Change in NET COUNTY COST / POSITIONS		(316)	0.00
13.	Increased ISF charges for microfilm services			
	Change in GROSS APPROPRIATIONS	49		
	Change in NET COUNTY COST / POSITIONS		49	0.00
14.	Increased ISF charges for BMD			
	Change in GROSS APPROPRIATIONS	24,196		
	Change in NET COUNTY COST / POSITIONS		24,196	0.00
15.	Annualization of 1984-85 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	24,556		
	Change in NET COUNTY COST / POSITIONS		24,556	0.00

16. 1985-86 salary and employee benefit COLA

Change in GROSS APPROPRIATIONS	32,676		
Change in NET COUNTY COST / POSITIONS		32,676	0.00

17. Increased ISF charges for data processing

Change in GROSS APPROPRIATIONS	23,722		
Change in NET COUNTY COST / POSITIONS		23,722	0.00

18. Decreased revenue based on year-to-date experience

Change in REVENUE	7,680		
Change in NET COUNTY COST / POSITIONS		7,680	0.00
Change in NET COUNTY COST / POSITIONS		267,180	1.00

Changes from Requested Budget to CAO Recommend Budget

1. Increased revenue based on recent experience, fee increases and fines associated with VC 16028 (proof of insurance) legislation effective 7/1/85

Change in REVENUE	(159,000)		
Change in NET COUNTY COST / POSITIONS		(159,000)	0.00
Change in NET COUNTY COST / POSITIONS		(159,000)	0.00

Major Assumptions

- Legislation providing the court with revenue to cover the administration of the 10% bail fee program expires, as scheduled, December, 1985.

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Livermore-Pleasanton Municipal Court Budget Unit #213

Program: Public Protection Fund: General

Budget Unit Name: Livermore-Pleasanton Municipal Court

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	859,417	1,108,188	1,103,188	243,771	28.36
Less Credits	0	0	0	0	
Net Appropriation	859,417	1,108,188	1,103,188	243,771	28.36
Total Revenues	(739,540)	(774,700)	(679,000)	60,540	(8.18)
Net County Cost	119,877	333,488	424,188	304,311	253.85
Budgeted Positions	20.00	23.50	23.50	3.50	17.50

1985-86 Budget Description

The Livermore-Pleasanton Court is a two-judge court which provides judicial services to the cities of Livermore, Pleasanton and Dublin, and the unincorporated areas of San Ramon, Mountain House and Sunol. There is also one traffic commissioner. The Municipal Court has jurisdiction in civil matters up to $15,000, traffic matters, misdemeanors and felony preliminary hearings.

Changes from Current Budget to CAO Recommend Budget

1. Increased appropriation for court commissioner salary increase (Res. #R-84-883, 10/23/84)			
Change in GROSS APPROPRIATIONS	4,560		
Change in NET COUNTY COST / POSITIONS		4,560	0.00
2. Increased appropriation for telecommunications (Res. #R-84-939, 11/6/84)			
Change in GROSS APPROPRIATIONS	2,964		
Change in NET COUNTY COST / POSITIONS		2,964	0.00
3. Increased appropriation for jury management system (Res. #R-84-937, 11/6/84)			
Change in GROSS APPROPRIATIONS	4,380		
Change in NET COUNTY COST / POSITIONS		4,380	0.00
4. Increased appropriation for additional traffic commissioner and support staff (Res. #R-84-904, 10/30/84)			
Change in GROSS APPROPRIATIONS	115,853		
Change in NET COUNTY COST / POSITIONS		115,853	3.50
5. Increased appropriation for salary and employee benefit COLA (Res. #R-84-904, 10/30/84)			
Change in GROSS APPROPRIATIONS	35,171		
Change in NET COUNTY COST / POSITIONS		35,171	0.00
6. Adjustment for juror fee increase (Res. #R-85-36, 1/15/85)			
Change in GROSS APPROPRIATIONS	30,000		
Change in REVENUE	(30,000)		
Change in NET COUNTY COST / POSITIONS		0	0.00
7. Increased ISF charges for communications			
Change in GROSS APPROPRIATIONS	2,699		
Change in NET COUNTY COST / POSITIONS		2,699	0.00

8.	Decreased ISF charges for motor vehicles			
	Change in GROSS APPROPRIATIONS	(158)		
	Change in NET COUNTY COST / POSITIONS		(158)	0.00
9.	Increased ISF charges for BMD			
	Change in GROSS APPROPRIATIONS	18,055		
	Change in NET COUNTY COST / POSITIONS		18,055	0.00
10.	Annualization of 1984-85 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	10,878		
	Change in NET COUNTY COST / POSITIONS		10,878	0.00
11.	1985-86 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	13,037		
	Change in NET COUNTY COST / POSITIONS		13,037	0.00
12.	Increased ISF charges for data processing			
	Change in GROSS APPROPRIATIONS	11,332		
	Change in NET COUNTY COST / POSITIONS		11,332	0.00
13.	Increased revenue based on forecast revenue from VC 16028 (proof of insurance) offset by lower revenue in motor vehicle fines and forfeits based on experience			
	Change in REVENUE	(5,160)		
	Change in NET COUNTY COST / POSITIONS		(5,160)	0.00
	Change in NET COUNTY COST / POSITIONS		213,611	3.50

Changes from Requested Budget to CAO Recommend Budget

1.	Decreased revenue including $26,300 for sunset of 10% bail program, $62,160 for lower estimate of forecast revenue from VC 16028 and $2,240 for miscellaneous other			
	Change in REVENUE	90,700		
	Change in NET COUNTY COST / POSITIONS		90,700	0.00

2. Decreased revenue and appropriation for juror fees matched by state reimbursement based on experience for past two years

Change in GROSS APPROPRIATIONS	(5,000)		
Change in REVENUE	5,000		
Change in NET COUNTY COST / POSITIONS		0	0.00
Change in NET COUNTY COST / POSITIONS		90,700	0.00

Major Assumptions

- Legislation providing the court with revenue to cover the administration of the 10% bail fee program expires, as scheduled, December, 1985.

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Oakland-Piedmont Municipal Court Budget Unit #214

Program: Public Protection Fund: General

Budget Unit Name: Oakland-Piedmont Municipal Court

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	6,061,560	7,372,804	7,372,804	1,311,244	21.63
Less Credits	0	(1,586)	(1,586)	(1,586)	
Net Appropriation	6,061,560	7,371,218	7,371,218	1,309,658	21.60
Total Revenues	(3,762,830)	(3,828,270)	(4,262,980)	(500,150)	13.29
Net County Cost	2,298,730	3,542,948	3,108,238	809,508	35.21
Budgeted Positions	143.00	147.00	147.00	4.00	2.79

1985-86 Budget Description

The Oakland-Piedmont Municipal Court is a fourteen-judge and one-Traffic Commissioner court serving the cities of Oakland, Piedmont and Emeryville. Oakland-Piedmont is the largest of the six Municipal Courts within Alameda County. There are also two contract commissioners.

Changes from Current Budget to CAO Recommend Budget

1. Increased appropriation for court commissioner salary increase (Res. #R-84-883, 10/23/84)			
Change in GROSS APPROPRIATIONS	4,560		
Change in NET COUNTY COST / POSITIONS		4,560	0.00
2. Increased appropriation for salary and employee benefit COLA (Res. #R-84-904, 10/30/84)			
Change in GROSS APPROPRIATIONS	243,611		
Change in NET COUNTY COST / POSITIONS		243,611	0.00
3. Increased appropriation and revenue due to Oakland parking contract (Res. #R-85-37, 1/15/85)			
Change in GROSS APPROPRIATIONS	250,000		
Change in REVENUE	(120,000)		
Change in NET COUNTY COST / POSITIONS		130,000	0.00
4. Adjustment for juror fee increase (Res. #R-85-36, 1/15/85)			
Change in GROSS APPROPRIATIONS	195,000		
Change in REVENUE	(195,000)		
Change in NET COUNTY COST / POSITIONS		0	0.00
5. Adjustment for telecommunications (Res. #R-85-191, 3/19/85)			
Change in GROSS APPROPRIATIONS	2,316		
Change in NET COUNTY COST / POSITIONS		2,316	0.00
6. Adjustment for additional court staff (Bd. Appoved 4/2/85)			
Change in GROSS APPROPRIATIONS	246,262		
Change in NET COUNTY COST / POSITIONS		246,262	2.00
7. Increased ISF charges for maintenance of electronic equipment			
Change in GROSS APPROPRIATIONS	711		
Change in NET COUNTY COST / POSITIONS		711	0.00

8.	Decreased ISF charges for communications			
	Change in GROSS APPROPRIATIONS	(158)		
	Change in NET COUNTY COST / POSITIONS		(158)	0.00
9.	Decreased ISF charges for motor vehicles			
	Change in GROSS APPROPRIATIONS	(1,807)		
	Change in NET COUNTY COST / POSITIONS		(1,807)	0.00
10.	Increased ISF charges for BMD			
	Change in GROSS APPROPRIATIONS	190,088		
	Change in NET COUNTY COST / POSITIONS		190,088	0.00
11.	Annualization of 1984-85 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	73,144		
	Change in NET COUNTY COST / POSITIONS		73,144	0.00
12.	1985-86 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	98,526		
	Change in NET COUNTY COST / POSITIONS		98,526	0.00
13.	Decreased ISF charges for data processing			
	Change in GROSS APPROPRIATIONS	(35,139)		
	Change in NET COUNTY COST / POSITIONS		(35,139)	0.00
14.	Decreased revenue based on lower civil and small claims filings ($49,410) and expiration of program that provides for recovery of 10% bail fee program admin. costs ($48,482) and miscellaneous other changes in fines & forfeitures ($75,798)			
	Change in REVENUE	173,690		
	Change in NET COUNTY COST / POSITIONS		173,690	0.00
15.	Decreased revenue associated with Oakland parking contract			
	Change in REVENUE	120,000		
	Change in NET COUNTY COST / POSITIONS		120,000	0.00

16. Adjustment for court staffing for VC 16028 (Board approved 6/25/85)

Change in GROSS APPROPRIATIONS	44,130		
Change in REVENUE	(44,130)		
Change in NET COUNTY COST / POSITIONS		0	2.00

17. Increased credits for use of copier

Change in CREDITS	(1,586)		
Change in NET COUNTY COST / POSITIONS		(1,586)	0.00
Change in NET COUNTY COST / POSITIONS		1,244,218	4.00

Changes from Requested Budget to CAO Recommend Budget

1. Increase in revenue based on most recent experience

Change in REVENUE	(434,710)		
Change in NET COUNTY COST / POSITIONS		(434,710)	0.00
Change in NET COUNTY COST / POSITIONS		(434,710)	0.00

Major Assumptions

- Legislation providing the court with revenue to cover the administration of the 10% bail fee program expires, as scheduled, December, 1985.

Pending Factors

- Renegotiation of agreement with City of Oakland for processing parking citations.

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: San Leandro-Hayward Municipal Court Budget Unit #216

Program: Public Protection Fund: General

Budget Unit Name: San Leandro-Hayward Municipal Court

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	2,817,353	3,128,495	3,128,495	311,142	11.04
Less Credits	0	0	0	0	
Net Appropriation	2,817,353	3,128,495	3,128,495	311,142	11.04
Total Revenues	(1,262,197)	(1,842,601)	(1,564,400)	(302,203)	23.94
Net County Cost	1,555,156	1,285,894	1,564,095	8,939	0.57
Budgeted Positions	67.00	67.00	67.00	0.00	0.00

1985-86 Budget Description

The San Leandro-Hayward Municipal Court is an eight-judge court serving the cities of San Leandro and Hayward and the unincorporated areas of Castro Valley and San Lorenzo. Legislation to allow the eighth judgeship for the court had been approved and an eighth judge recently appointed by the Governor. The San Leandro-Hayward Municipal Court is the County's second largest Municipal Court.

Changes from Current Budget to CAO Recommend Budget

1. Increased appropriation for court commissioner salary increase (Res. #R-84-883, 10/23/84)			
Change in GROSS APPROPRIATIONS	4,560		
Change in NET COUNTY COST / POSITIONS		4,560	0.00
2. Increased appropriation for salary and employee benefit COLA (Res. #R-84-904, 10/30/84)			
Change in GROSS APPROPRIATIONS	114,123		
Change in NET COUNTY COST / POSITIONS		114,123	0.00
3. Adjustment for juror fee increase (Res. #R-85-36, 1/15/85)			
Change in GROSS APPROPRIATIONS	75,000		
Change in REVENUE	(75,000)		
Change in NET COUNTY COST / POSITIONS		0	0.00
4. Adjustment for telecommunications (Res. #R-85-44, 1/15/85)			
Change in GROSS APPROPRIATIONS	10,896		
Change in NET COUNTY COST / POSITIONS		10,896	0.00
5. Increased ISF charges for maintenance of electronic equipment			
Change in GROSS APPROPRIATIONS	143		
Change in NET COUNTY COST / POSITIONS		143	0.00
6. Increased ISF charges for communications			
Change in GROSS APPROPRIATIONS	1,778		
Change in NET COUNTY COST / POSITIONS		1,778	0.00
7. Decreased ISF charges for motor vehicles			
Change in GROSS APPROPRIATIONS	(179)		
Change in NET COUNTY COST / POSITIONS		(179)	0.00
8. Increased ISF charges for microfilm services			
Change in GROSS APPROPRIATIONS	45		
Change in NET COUNTY COST / POSITIONS		45	0.00

9.	Increased ISF charges for BMD			
	Change in GROSS APPROPRIATIONS	10,847		
	Change in NET COUNTY COST / POSITIONS		10,847	0.00
10.	Annualization of 1984-85 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	38,482		
	Change in NET COUNTY COST / POSITIONS		38,482	0.00
11.	1985-86 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	46,573		
	Change in NET COUNTY COST / POSITIONS		46,573	0.00
12.	Increased ISF charges for data processing			
	Change in GROSS APPROPRIATIONS	8,874		
	Change in NET COUNTY COST / POSITIONS		8,874	0.00
13.	Increased revenue due to VC 16028 (proof of insurance) of approximately $434,135 and higher fees offset by lower civil and small claims filings			
	Change in REVENUE	(505,404)		
	Change in NET COUNTY COST / POSITIONS		(505,404)	0.00
	Change in NET COUNTY COST / POSITIONS		(269,262)	0.00

Changes from Requested Budget to CAO Recommend Budget

1.	Decreased revenues due to expiration of 10% bail fee program ($6,500) and a more conservative estiamte of revenue ($395,796) associated with VC 16028 offset by misc. other increases based on most current experience ($124,095)			
	Change in REVENUE	278,201		
	Change in NET COUNTY COST / POSITIONS		278,201	0.00
	Change in NET COUNTY COST / POSITIONS		278,201	0.00

Major Assumptions

- Legislation providing court with mechanism to cover the administration costs of the 10% bail fee program expires, as scheduled, December, 1985.

Pending Factors

Funding for the eighth judge and support staff	$99,279

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Office of Court Services Budget Unit #218

Program: Public Protection Fund: General

Budget Unit Name: Office of Court Services

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	279,815	200,421	200,421	(79,394)	(28.37)
Less Credits	0	0	0	0	
Net Appropriation	279,815	200,421	200,421	(79,394)	(28.37)
Total Revenues	(24,000)	(9,803)	(9,803)	14,197	(59.15)
Net County Cost	255,815	190,618	190,618	(65,197)	(25.48)
Budgeted Positions	2.58	2.58	2.58	0.00	0.00

1985-86 Budget Description

The Office of Court Services was established by the Board of Supervisors as staff to the Judicial Coordinating Committee. This Committee is composed of judicial representatives from each Municipal Court and the Superior Court.

One of the primary objectives of the Judicial Coordinating Committee is to coordinate voluntary court-wide efforts to improve the efficiency and effectiveness of all the Municipal Courts. Other objectives include the establishment of program priorities and the development of Court policies and procedures to be implemented on a Countywide basis.

Changes from Current Budget to CAO Recommend Budget

1.	Increased appropriation for salary and employee benefit COLA (Res. #R-84-904, 10/30/84)			
	Change in GROSS APPROPRIATIONS	2,362		
	Change in NET COUNTY COST / POSITIONS		2,362	0.00
2.	Decreased appropriation to correct error in 1984-85 budget base			
	Change in GROSS APPROPRIATIONS	(62,020)		
	Change in NET COUNTY COST / POSITIONS		(62,020)	0.00
3.	Increased revenue due to agreement with Office of Traffic Safety for DUI project (Res. #R-85-182, 3/12/85)			
	Change in REVENUE	(2,170)		
	Change in NET COUNTY COST / POSITIONS		(2,170)	0.00
4.	Increased ISF charges for communications			
	Change in GROSS APPROPRIATIONS	309		
	Change in NET COUNTY COST / POSITIONS		309	0.00
5.	Decreased ISF charges for motor vehicles			
	Change in GROSS APPROPRIATIONS	(21)		
	Change in NET COUNTY COST / POSITIONS		(21)	0.00
6.	Increased ISF charges for BMD			
	Change in GROSS APPROPRIATIONS	1,348		
	Change in NET COUNTY COST / POSITIONS		1,348	0.00
7.	Annualization of 1984-85 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	3,521		
	Change in NET COUNTY COST / POSITIONS		3,521	0.00
8.	1985-86 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	553		
	Change in NET COUNTY COST / POSITIONS		553	0.00

9.	Decreased ISF charges for data processing		
	Change in GROSS APPROPRIATIONS	(1,446)	
	Change in NET COUNTY COST / POSITIONS	(1,446)	0.00
10.	Decreased revenue and appropriation due to expiration of agreement with Office of Traffic Safety for DUI project		
	Change in GROSS APPROPRIATIONS	(24,000)	
	Change in REVENUE	16,367	
	Change in NET COUNTY COST / POSITIONS	(7,633)	0.00
	Change in NET COUNTY COST / POSITIONS	(65,197)	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
PROGRAM SUMMARY
FY 1985-86

Program: Sheriff's Department

I. Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	County Cost Inc./(Dec.)	Percent Change
Gross Appropriation	54,918,118	58,066,305	58,066,305	3,148,187	5.73
Less Credits	(2,126,652)	(2,352,555)	(2,352,555)	(225,903)	10.62
Net Appropriation	52,791,466	55,713,750	55,713,750	2,922,284	5.53
Property Tax	(128,974)	(197,835)	(197,835)	(68,861)	53.39
Total Revenues	(7,228,406)	(8,339,189)	(8,339,189)	(1,110,783)	15.36
Available Fund Bal.	(242,092)	5,613	5,613	247,705	(102.31)
Net County Cost	45,191,994	47,182,339	47,182,339	1,990,345	4.40
Budgeted Positions	1,101.24	1,132.19	1,132.19	30.95	2.81

II. Major Departments Included

162 - Consolidated Dispatch
220 - Sheriff - Administration
221 - Countywide Services
222 - Unincorporated Services
223 - Dublin Police Services
225 - Civil Division
235 - Courthouse Jail
236 - Santa Rita - State Jail Funding
237 - Work Furlough
238 - North County Jail
270 - Office of Emergency Services
280 - Structural Fire
282 - Animal Control

III. Program Description

The Sheriff operates the County jails and provides police services to the unincorporated areas of the County. The Sheriff provides security services to the courts and other departments within the County. The Sheriff also provides a variety of security, investigations and information system support services to the Alameda County cities and other local jurisdictions.

IV. Highlights

		Amount	Positions
1. Full year funding for prior year salary and benefit increases.	App.	$1,595,542	0
2. Funding for known 1985/86 salary and employee benefit increases.	App.	983,285	0
3. Increased costs for miscellaneous changes in charges for services to/from other departments and local jurisdictions.	App.	206,389	0
4. Decrease in building maintenance costs for janitorial service charges transferred to North County Jail Budget Unit ($694,687) and $519,224 increase in various ISF charges for unavoidable costs increases.	App.	(175,443)	0
5. Additional Deputy Sheriff positions and pay units for North County Jail.	App.	659,843	17.00
6. Increased credits for services to other departments.	Credit	(225,903)	0
7. Increased reimbursements from other governmental entities.	Rev.	(990,199)	0
8. Increased revenue from prisoner fees and collections.	Rev.	(120,584)	0
9. Reduction in appropriation and fund balance for Santa Rita Capital Projects due to completion of Santa Rita Detention Facility Planning and Renovation Project.	App. AFB Net	(121,429) 121,429 -0-	0
10. Increased property tax revenue for Structural Fire Fund based on increased assessments and projection of current experience.	P.T.	(68,861)	0
11. Decreased available fund balance to Structural Fire Fund based on 1984/85 expenditure experience.	AFB	126,276	0
12. Additional approved positions and pay units for Highland Hospital Medical Unit funded from existing appropriations.		-0-	13.20
13. Miscellaneous personnel transactions.		-0-	0.75
TOTAL CHANGE IN NET COUNTY COST		$1,990,345	30.95

V. Pending Factors

The Sheriff may request a mid-year adjustment of up to $270,000 for overtime for North County Jail after additional analysis of and experience with the costs of operating this facility at full capacity. This analysis and experience will determine if there is sufficient salary savings department-wide to fund all or part of this overtime.

VI. Policy Matters

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Sheriff's Department Budget Unit #220

Program: Public Protection Fund: General

Budget Unit Name: Sheriff - Administration

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	2,855,977	3,150,866	3,150,866	294,889	10.32
Less Credits	0	(4,597)	(4,597)	(4,597)	
Net Appropriation	2,855,977	3,146,269	3,146,269	290,292	10.16
Total Revenues	(620,052)	(671,105)	(671,105)	(51,053)	8.23
Net County Cost	2,235,925	2,475,164	2,475,164	239,239	10.69
Budgeted Positions	52.00	52.00	52.00	0.00	0.00

1985-86 Budget Description

This budget incorporates the central administration and training activities of the Sheriff's Department. The Central Administration Division provides recruitment, hiring, budget preparation, grant preparation, planning, research, investigation, and other personnel management activities. The Training Division provides training for officers and support staff.

Changes from Current Budget to CAO Recommend Budget

1.	Appropriation transfer for salary and employee benefit COLA (Res. #R-85-42, 1/15/85)			
	Change in GROSS APPROPRIATIONS	(20,634)		
	Change in NET COUNTY COST / POSITIONS		(20,634)	0.00
2.	Increased ISF charges for maintenance of electronic equipment			
	Change in GROSS APPROPRIATIONS	145		
	Change in NET COUNTY COST / POSITIONS		145	0.00
3.	Increased ISF charges for communications			
	Change in GROSS APPROPRIATIONS	102		
	Change in NET COUNTY COST / POSITIONS		102	0.00
4.	Increased ISF charges for motor vehicles			
	Change in GROSS APPROPRIATIONS	6,214		
	Change in NET COUNTY COST / POSITIONS		6,214	0.00
5.	Increased ISF charges for BMD			
	Change in GROSS APPROPRIATIONS	1,727		
	Change in NET COUNTY COST / POSITIONS		1,727	0.00
6.	Annualization of 1984-85 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	43,532		
	Change in NET COUNTY COST / POSITIONS		43,532	0.00
7.	1985-86 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	22,844		
	Change in NET COUNTY COST / POSITIONS		22,844	0.00
8.	Decreased ISF charges for data processing			
	Change in GROSS APPROPRIATIONS	(5,533)		
	Change in NET COUNTY COST / POSITIONS		(5,533)	0.00

9.	Increased charges for Central Collections			
	Change in GROSS APPROPRIATIONS	384		
	Change in NET COUNTY COST / POSITIONS		384	0.00
10.	Additional revenue due to increased reimbursement for state-mandated (POST) training			
	Change in REVENUE	(50,000)		
	Change in NET COUNTY COST / POSITIONS		(50,000)	0.00
11.	Increased revenue from state for care of prisoners remanded to state facilities based on current experience			
	Change in REVENUE	(1,053)		
	Change in NET COUNTY COST / POSITIONS		(1,053)	0.00
12.	Increased appropriation for Recorder's Office charges for documents necessary for investigations			
	Change in GROSS APPROPRIATIONS	2,298		
	Change in NET COUNTY COST / POSITIONS		2,298	0.00
13.	Increased credits for maintenance of shared office information system			
	Change in CREDITS	(4,597)		
	Change in NET COUNTY COST / POSITIONS		(4,597)	0.00
14.	Intra-departmental transfer of appropriation to reconcile salary and employee benefit accounts with actual experience. No change in net county cost.			
	Change in GROSS APPROPRIATIONS	243,810		
	Change in NET COUNTY COST / POSITIONS		243,810	0.00
	Change in NET COUNTY COST / POSITIONS		239,239	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Sheriff's Department Budget Unit #221

Program: Public Protection Fund: General

Budget Unit Name: Countywide Services

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	5,074,409	5,497,585	5,497,585	423,176	8.33
Less Credits	(163,617)	(171,783)	(171,783)	(8,166)	4.99
Net Appropriation	4,910,792	5,325,802	5,325,802	415,010	8.45
Total Revenues	(1,178,074)	(1,177,559)	(1,177,559)	515	(0.04)
Net County Cost	3,732,718	4,148,243	4,148,243	415,525	11.13
Budgeted Positions	102.00	102.00	102.00	0.00	0.00

1985-86 Budget Description

This budget contains the Sheriff's activities which provide services to the entire County or consist of centralized departmental programs. The major components are:

- Administration of the Sheriff's Criminal Division
- Central Identification Bureau which identifies arrestees, processes identification information and mug shots
- Intelligence Section
- Highland, Fairmont and Welfare Security Services
- Crime Lab
- Data processing services for Department (excepting Dispatch & Administration)
- Law Enforcement Coordination grant

Changes from Current Budget to CAO Recommend Budget

1.	Appropriation transfer for salary and employee benefit COLA (Res. #R-85-42, 1/15/85)		
	Change in GROSS APPROPRIATIONS	97,323	
	Change in NET COUNTY COST / POSITIONS	97,323	0.00
2.	Telecommunications adjustment for UC Berkeley PD (Res. #R-85-178, 3/12/85)		
	Change in GROSS APPROPRIATIONS	4,825	
	Change in REVENUE	(4,825)	
	Change in NET COUNTY COST / POSITIONS	0	0.00
3.	Telecommunications adjustment for Fremont PD (Res. #R-85-247, 4/2/85)		
	Change in GROSS APPROPRIATIONS	9,468	
	Change in REVENUE	(9,468)	
	Change in NET COUNTY COST / POSITIONS	0	0.00
4.	Increased ISF charges for maintenance of electronic equipment		
	Change in GROSS APPROPRIATIONS	32,379	
	Change in NET COUNTY COST / POSITIONS	32,379	0.00
5.	Increased ISF charges for communications		
	Change in GROSS APPROPRIATIONS	2,860	
	Change in NET COUNTY COST / POSITIONS	2,860	0.00
6.	Increased ISF charges for motor vehicles		
	Change in GROSS APPROPRIATIONS	14,541	
	Change in NET COUNTY COST / POSITIONS	14,541	0.00
7.	Increased ISF charges for BMD		
	Change in GROSS APPROPRIATIONS	19,477	
	Change in NET COUNTY COST / POSITIONS	19,477	0.00
8.	Annualization of 1984-85 salary and employee benefit COLA		
	Change in GROSS APPROPRIATIONS	101,272	
	Change in NET COUNTY COST / POSITIONS	101,272	0.00

9.	1985-86 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	92,501		
	Change in NET COUNTY COST / POSITIONS		92,501	0.00
10.	Increased ISF charges for data processing (includes all budget units except Dispatch and Administration)			
	Change in GROSS APPROPRIATIONS	117,468		
	Change in NET COUNTY COST / POSITIONS		117,468	0.00
11.	Increased credits due to salary and employee benefit COLA for security for Social Services Agency			
	Change in CREDITS	(8,166)		
	Change in NET COUNTY COST / POSITIONS		(8,166)	0.00
12.	Deletion of appropriation and revenue for telecommunications adjustments for UC Berkeley and Fremont Police Departments due to duplicate budgeting in Data Processing			
	Change in GROSS APPROPRIATIONS	(14,293)		
	Change in REVENUE	14,293		
	Change in NET COUNTY COST / POSITIONS		0	0.00
13.	Decreased revenue ($3,675) to reflect actual charges to Highland and Fairmont Hospitals for security services, partially offset by new SB 90 claim funds ($1,375) and increase in Business License fees ($1,785)			
	Change in REVENUE	515		
	Change in NET COUNTY COST / POSITIONS		515	0.00
14.	Intra-departmental transfer of appropriation to reconcile salary and employee benefit accounts with actual experience. No change in net county cost.			
	Change in GROSS APPROPRIATIONS	(54,645)		
	Change in NET COUNTY COST / POSITIONS		(54,645)	0.00
	Change in NET COUNTY COST / POSITIONS		415,525	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Sheriff's Department Budget Unit #222

Program: Public Protection Fund: General

Budget Unit Name: Unincorporated Services

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	6,650,460	7,034,813	7,034,813	384,353	5.77
Less Credits	(30,902)	(33,795)	(33,795)	(2,893)	9.36
Net Appropriation	6,619,558	7,001,018	7,001,018	381,460	5.76
Total Revenues	0	0	0	0	
Net County Cost	6,619,558	7,001,018	7,001,018	381,460	5.76
Budgeted Positions	138.50	138.50	138.50	0.00	0.00

1985-86 Budget Description

Unincorporated Services provides state-mandated basic police services in the unincorporated areas of the County.

Changes from Current Budget to CAO Recommend Budget

1.	Appropriation transfer for salary and employee benefit COLA (Res. #R-85-42, 1/15/85)			
	Change in GROSS APPROPRIATIONS	138,442		
	Change in NET COUNTY COST / POSITIONS		138,442	0.00
2.	Increased ISF charges for maintenance of electronic equipment			
	Change in GROSS APPROPRIATIONS	6,626		
	Change in NET COUNTY COST / POSITIONS		6,626	0.00
3.	Increased ISF charges for communications			
	Change in GROSS APPROPRIATIONS	7,116		
	Change in NET COUNTY COST / POSITIONS		7,116	0.00
4.	Decreased ISF charges for motor vehicles			
	Change in GROSS APPROPRIATIONS	(9,945)		
	Change in NET COUNTY COST / POSITIONS		(9,945)	0.00
5.	Increased ISF charges for BMD			
	Change in GROSS APPROPRIATIONS	27,229		
	Change in NET COUNTY COST / POSITIONS		27,229	0.00
6.	Annualization of 1984-85 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	264,403		
	Change in NET COUNTY COST / POSITIONS		264,403	0.00
7.	1985-86 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	155,473		
	Change in NET COUNTY COST / POSITIONS		155,473	0.00
8.	Increased appropriation for 1984-85 intradepartmental credit reconciliation and 1985-86 cost adjustment for dispatch service			
	Change in GROSS APPROPRIATIONS	31,121		
	Change in NET COUNTY COST / POSITIONS		31,121	0.00

9.	Increased credit for 1984-85 reconciliation and 1985-86 cost adjustment from Dublin Police Service budget		
	Change in CREDITS	(2,893)	
	Change in NET COUNTY COST / POSITIONS	(2,893)	0.00
10.	Intra-departmental transfer of appropriation to reconcile salary and employee benefit accounts with actual experience. No change in net county cost.		
	Change in GROSS APPROPRIATIONS	(236,112)	
	Change in NET COUNTY COST / POSITIONS	(236,112)	0.00
	Change in NET COUNTY COST / POSITIONS	381,460	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Sheriff's Department Budget Unit #223

Program: Public Protection Fund: General

Budget Unit Name: Dublin Police Services

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	1,312,542	1,333,281	1,333,281	20,739	1.58
Less Credits	0	0	0	0	
Net Appropriation	1,312,542	1,333,281	1,333,281	20,739	1.58
Total Revenues	(1,340,237)	(1,381,805)	(1,381,805)	(41,568)	3.10
Net County Cost	(27,695)	(48,524)	(48,524)	(20,829)	75.20
Budgeted Positions	22.00	22.00	22.00	0.00	0.00

1985-86 Budget Description

This budget unit is used to account for contract police services provided to the City of Dublin. The net County cost shown in this budget unit represents indirect support service costs not included in this budget.

Changes from Current Budget to CAO Recommend Budget

1.	Appropriation transfer for salary and employee benefit COLA (Res. #R-85-42, 1/15/85)			
	Change in GROSS APPROPRIATIONS	(68,255)		
	Change in NET COUNTY COST / POSITIONS		(68,255)	0.00
2.	Increased ISF charges for maintenance of electronic equipment			
	Change in GROSS APPROPRIATIONS	688		
	Change in NET COUNTY COST / POSITIONS		688	0.00
3.	Increased ISF charges for motor vehicles			
	Change in GROSS APPROPRIATIONS	6,261		
	Change in NET COUNTY COST / POSITIONS		6,261	0.00
4.	Annualization of 1984-85 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	47,305		
	Change in NET COUNTY COST / POSITIONS		47,305	0.00
5.	1985-86 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	28,129		
	Change in NET COUNTY COST / POSITIONS		28,129	0.00
6.	Increased appropriation for 1984-85 intra-departmental credit reconciliation and 1985-86 cost adjustment for dispatch service and administrative overhead			
	Change in GROSS APPROPRIATIONS	7,984		
	Change in NET COUNTY COST / POSITIONS		7,984	0.00
7.	Increased revenue to reflect actual increased cost of service provision			
	Change in REVENUE	(41,568)		
	Change in NET COUNTY COST / POSITIONS		(41,568)	0.00

8. Intra-departmental transfer of appropriation to reconcile salary and employee benefit accounts with actual experience. No change in net county cost.

Change in GROSS APPROPRIATIONS	(1,373)		
Change in NET COUNTY COST / POSITIONS		(1,373)	0.00
Change in NET COUNTY COST / POSITIONS		(20,829)	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Sheriff's Department Budget Unit #225

Program: Public Protection Fund: General

Budget Unit Name: Civil Division

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	6,622,131	7,238,496	7,238,496	616,365	9.30
Less Credits	0	0	0	0	
Net Appropriation	6,622,131	7,238,496	7,238,496	616,365	9.30
Total Revenues	(559,797)	(608,000)	(608,000)	(48,203)	8.61
Net County Cost	6,062,334	6,630,496	6,630,496	568,162	9.37
Budgeted Positions	156.00	156.00	156.00	0.00	0.00

1985-86 Budget Description

The Civil Division budget contains three major court support functions: bailiffs and marshals for Superior and Municipal Courts; civil process services; and transportation of in-custody defendants.

Changes from Current Budget to CAO Recommend Budget

1. Appropriation transfer for salary and employee benefit COLA (Res. #R-85-42, 1/15/85)			
Change in GROSS APPROPRIATIONS	90,000		
Change in NET COUNTY COST / POSITIONS		90,000	0.00
2. Increased ISF charges for maintenance of electronic equipment			
Change in GROSS APPROPRIATIONS	2,988		
Change in NET COUNTY COST / POSITIONS		2,988	0.00
3. Increased ISF charges for communications			
Change in GROSS APPROPRIATIONS	3,245		
Change in NET COUNTY COST / POSITIONS		3,245	0.00
4. Increased ISF charges for motor vehicles			
Change in GROSS APPROPRIATIONS	25,304		
Change in NET COUNTY COST / POSITIONS		25,304	0.00
5. Increased ISF charges for BMD due to transfer of appropriation from Courthouse Jail Budget #235 ($97,161), more accurate estimate of costs in Wiley W. Manuel Courthouse based on experience ($59,650) and routine increases ($29,484)			
Change in GROSS APPROPRIATIONS	186,295		
Change in NET COUNTY COST / POSITIONS		186,295	0.00
6. Annualization of 1984-85 salary and employee benefit COLA			
Change in GROSS APPROPRIATIONS	283,316		
Change in NET COUNTY COST / POSITIONS		283,316	0.00
7. 1985-86 salary and employee benefit COLA			
Change in GROSS APPROPRIATIONS	166,293		
Change in NET COUNTY COST / POSITIONS		166,293	0.00

8.	Increased revenue due to increased civil process rates and improved collections			
	Change in REVENUE	(50,038)		
	Change in NET COUNTY COST / POSITIONS		(50,038)	0.00
9.	Decreased revenue due to completion of welfare administration grant			
	Change in REVENUE	2,500		
	Change in NET COUNTY COST / POSITIONS		2,500	0.00
10.	Increased revenue for intra-state transportation of prisoners			
	Change in REVENUE	(665)		
	Change in NET COUNTY COST / POSITIONS		(665)	0.00
11.	Intra-departmental transfer of appropriation to reconcile salary and employee benefit accounts with actual experience. No change in net county cost.			
	Change in GROSS APPROPRIATIONS	(141,076)		
	Change in NET COUNTY COST / POSITIONS		(141,076)	0.00
	Change in NET COUNTY COST / POSITIONS		568,162	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Sheriff's Department Budget Unit #235

Program: Public Protection Fund: General

Budget Unit Name: Courthouse Jail

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	1,290,307	1,095,471	1,095,471	(194,836)	(15.09)
Less Credits	0	0	0	0	
Net Appropriation	1,290,307	1,095,471	1,095,471	(194,836)	(15.09)
Total Revenues	0	0	0	0	
Net County Cost	1,290,307	1,095,471	1,095,471	(194,836)	(15.09)
Budgeted Positions	22.18	35.38	35.38	13.20	59.51

1985-86 Budget Description

This budget includes the costs for security staff at Highland Hospital Medical Unit and Mental Health Ward, as well as the day-time housing of prisoners who are appearing in Superior Court.

Changes from Current Budget to CAO Recommend Budget

1.	Appropriation transfer for salary and employee benefit COLA (Res. #R-85-42, 1/15/85)			
	Change in GROSS APPROPRIATIONS	(138,442)		
	Change in NET COUNTY COST / POSITIONS		(138,442)	0.00
2.	Transfer of funds from services and supplies to salary and employee benefits (Res. #R-85-253, 4/2/85)			
	Change in NET COUNTY COST / POSITIONS		0	13.20
3.	Decreased ISF charges for maintenance of electronic equipment			
	Change in GROSS APPROPRIATIONS	(56)		
	Change in NET COUNTY COST / POSITIONS		(56)	0.00
4.	Decreased ISF charges for communications			
	Change in GROSS APPROPRIATIONS	(178)		
	Change in NET COUNTY COST / POSITIONS		(178)	0.00
5.	Decreased ISF charges for motor vehicles			
	Change in GROSS APPROPRIATIONS	(2,403)		
	Change in NET COUNTY COST / POSITIONS		(2,403)	0.00
6.	Deletion of ISF charges for BMD due to transfer of charges to Civil Division Budget (#225)			
	Change in GROSS APPROPRIATIONS	(97,161)		
	Change in NET COUNTY COST / POSITIONS		(97,161)	0.00
7.	Annualization of 1984-85 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	40,759		
	Change in NET COUNTY COST / POSITIONS		40,759	0.00
8.	1985-86 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	36,001		
	Change in NET COUNTY COST / POSITIONS		36,001	0.00

9. Appropriation transfer for overtime to North County Jail Budget (#238)			
Change in GROSS APPROPRIATIONS	(91,356)		
Change in NET COUNTY COST / POSITIONS		(91,356)	0.00
10. Intra-departmental transfer of appropriation to reconcile salary and employee benefit accounts with actual experience. No change in net county cost.			
Change in GROSS APPROPRIATIONS	58,000		
Change in NET COUNTY COST / POSITIONS		58,000	0.00
Change in NET COUNTY COST / POSITIONS		(194,836)	13.20

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Sheriff's Department Budget Unit #236

Program: Public Protection Fund: General

Budget Unit Name: Santa Rita Rehabilitation Center

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	14,307,663	15,183,959	15,183,959	876,296	6.12
Less Credits	(236,856)	(243,449)	(243,449)	(6,593)	2.78
Net Appropriation	14,070,807	14,940,510	14,940,510	869,703	6.18
Total Revenues	(1,175,859)	(1,849,970)	(1,849,970)	(674,111)	57.32
Net County Cost	12,894,948	13,090,540	13,090,540	195,592	1.51
Budgeted Positions	273.33	273.33	273.33	0.00	0.00

1985-86 Budget Description

The Santa Rita Rehabilitation Center's budget consists of staff and equipment required to house and feed all sentenced and unsentenced prisoners in the County.

Revenue in this budget is primarily generated from the detention of Federal and State prisoners through contracts with those entities.

Changes from Current Budget to CAO Recommend Budget

1.	Appropriation transfer for salary and employee benefit COLA (Res. #R-85-42, 1/15/85)			
	Change in GROSS APPROPRIATIONS	218,213		
	Change in NET COUNTY COST / POSITIONS		218,213	0.00
2.	Increased ISF charges for maintenance of electronic equipment			
	Change in GROSS APPROPRIATIONS	7,005		
	Change in NET COUNTY COST / POSITIONS		7,005	0.00
3.	Increased ISF charges for communications			
	Change in GROSS APPROPRIATIONS	7,102		
	Change in NET COUNTY COST / POSITIONS		7,102	0.00
4.	Decreased ISF charges for motor vehicles			
	Change in GROSS APPROPRIATIONS	(6,404)		
	Change in NET COUNTY COST / POSITIONS		(6,404)	0.00
5.	Annualization of 1984-85 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	448,923		
	Change in NET COUNTY COST / POSITIONS		448,923	0.00
6.	1985-86 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	267,985		
	Change in NET COUNTY COST / POSITIONS		267,985	0.00
7.	Transfer of revenue from Work Furlough Budget #237 to centralize all Weekender Work Program revenue in this budget unit			
	Change in REVENUE	(79,560)		
	Change in NET COUNTY COST / POSITIONS		(79,560)	0.00
8.	Increased credits for laundry services			
	Change in CREDITS	(6,593)		
	Change in NET COUNTY COST / POSITIONS		(6,593)	0.00

9.	Decreased revenue from rentals			
	Change in REVENUE	2,628		
	Change in NET COUNTY COST / POSITIONS		2,628	0.00
10.	Increased revenue from care of state and federal prisoners			
	Change in REVENUE	(587,024)		
	Change in NET COUNTY COST / POSITIONS		(587,024)	0.00
11.	Increased revenue from sale of produced goods			
	Change in REVENUE	(10,155)		
	Change in NET COUNTY COST / POSITIONS		(10,155)	0.00
12.	Intra-departmental transfer of appropriation to reconcile salary and employee benefit accounts with actual experience. No change in net county cost.			
	Change in GROSS APPROPRIATIONS	(66,528)		
	Change in NET COUNTY COST / POSITIONS		(66,528)	0.00
	Change in NET COUNTY COST / POSITIONS		195,592	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS		0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Sheriff's Department Budget Unit #236

Program: Public Protection Fund: Capital Projects Fund

Budget Unit Name: Santa Rita - State Jail Funding

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	121,429	0	0	(121,429)	(100.00)
Less Credits	0	0	0	0	
Net Appropriation	121,429	0	0	(121,429)	(100.00)
Financing:					
Misc. Revenues	0	0	0	0	
Available Fund Bal.	(121,429)	0	0	121,429	(100.00)
Total Financing	(121,429)	0	0	121,429	(100.00)
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

Alameda County was awarded a $2.9 million grant to reconstruct the water and electrical system at Santa Rita and develop plans and specifications for a new facility at Santa Rita. The State required a separate fund for the grant and the $290,000 required County match.

Changes from Current Budget to CAO Recommend Budget

1. Reduction in appropriation and AFB due to completion of Santa Rita Detention Facility Planning & Renovation project			
Change in GROSS APPROPRIATIONS	(121,429)		
Change in AVAILABLE FUND BAL	121,429		
Change in NET COUNTY COST / POSITIONS		0	0.00
Change in NET COUNTY COST / POSITIONS		0	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS		0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Sheriff's Department Budget Unit #237

Program: Public Protection Fund: General

Budget Unit Name: Work Furlough

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	1,673,832	1,861,938	1,861,938	188,106	11.23
Less Credits	0	0	0	0	
Net Appropriation	1,673,832	1,861,938	1,861,938	188,106	11.23
Total Revenues	(446,541)	(430,000)	(430,000)	16,541	(3.70)
Net County Cost	1,227,291	1,431,938	1,431,938	204,647	16.67
Budgeted Positions	34.00	34.00	34.00	0.00	0.00

1985-86 Budget Description

The Work Furlough Program provides an opportunity for certain offenders sentenced to County Jail to engage in their normal employment, or be trained for employment while serving their sentences. This program operates both a male facility and a female facility. Revenue is received from charges to inmates to offset the cost of service.

Changes from Current Budget to CAO Recommend Budget

1.	Increased revenue due to revised fee schedule for Weekender Work Program (Res. #R-84-904, 10/30/84)			
	Change in REVENUE	(61,137)		
	Change in NET COUNTY COST / POSITIONS		(61,137)	0.00
2.	Appropriation transfer for salary and employee benefit COLA (Res. #R-85-42, 1/15/85)			
	Change in GROSS APPROPRIATIONS	30,000		
	Change in NET COUNTY COST / POSITIONS		30,000	0.00
3.	Decreased ISF charges for maintenance of electronic equipment			
	Change in GROSS APPROPRIATIONS	(116)		
	Change in NET COUNTY COST / POSITIONS		(116)	0.00
4.	Increased ISF charges for communications			
	Change in GROSS APPROPRIATIONS	3,397		
	Change in NET COUNTY COST / POSITIONS		3,397	0.00
5.	Increased ISF charges for motor vehicles			
	Change in GROSS APPROPRIATIONS	7,142		
	Change in NET COUNTY COST / POSITIONS		7,142	0.00
6.	Increased ISF charges for BMD			
	Change in GROSS APPROPRIATIONS	73,322		
	Change in NET COUNTY COST / POSITIONS		73,322	0.00
7.	Annualization of 1984-85 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	63,243		
	Change in NET COUNTY COST / POSITIONS		63,243	0.00
8.	1985-86 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	38,465		
	Change in NET COUNTY COST / POSITIONS		38,465	0.00

9.	Transfer of revenue to Santa Rita Budget #236 to centralize all Weekender Work Program revenue in that budget unit			
	Change in REVENUE	79,560		
	Change in NET COUNTY COST / POSITIONS		79,560	0.00
10.	Increased revenue from work furloughee fees based on experience			
	Change in REVENUE	(1,882)		
	Change in NET COUNTY COST / POSITIONS		(1,882)	0.00
11.	Increased appropriation to offset increased credits for laundry services in Santa Rita Budget Unit #236			
	Change in GROSS APPROPRIATIONS	185		
	Change in NET COUNTY COST / POSITIONS		185	0.00
12.	Intra-departmental transfer of appropriation to reconcile salary and employee benefit accounts with actual experience. No change in net County cost.			
	Change in GROSS APPROPRIATIONS	(27,532)		
	Change in NET COUNTY COST / POSITIONS		(27,532)	0.00
	Change in NET COUNTY COST / POSITIONS		204,647	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Sheriff's Department Budget Unit #238

Program: Public Protection Fund: General

Budget Unit Name: North County Jail

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	10,472,338	10,686,634	10,686,634	214,296	2.04
Less Credits	0	0	0	0	
Net Appropriation	10,472,338	10,686,634	10,686,634	214,296	2.04
Total Revenues	0	0	0	0	
Net County Cost	10,472,338	10,686,634	10,686,634	214,296	2.04
Budgeted Positions	217.50	234.50	234.50	17.00	7.81

1985-86 Budget Description

This budget unit contains the costs of maintaining prisoners at the North County Jail. Approved in 1975, the North County Jail is a pre-trial detention facility with an approximate 600-bed capacity. Support service costs for health, mental health and building maintenance are not included in this budget unit.

Changes from Current Budget to CAO Recommend Budget

1.	Transfer of appropriation for salary and employee benefit COLA (Res. #R-85-42, 1/15/85)			
	Change in GROSS APPROPRIATIONS	(338,213)		
	Change in NET COUNTY COST / POSITIONS		(338,213)	0.00
2.	Increased deputy sheriff positions (Bd. approved 4/30/85)			
	Change in GROSS APPROPRIATIONS	659,843		
	Change in NET COUNTY COST / POSITIONS		659,843	17.00
3.	Increased ISF charges for maintenance of electronic equipment			
	Change in GROSS APPROPRIATIONS	3,736		
	Change in NET COUNTY COST / POSITIONS		3,736	0.00
4.	Increased ISF charges for communications			
	Change in GROSS APPROPRIATIONS	11,775		
	Change in NET COUNTY COST / POSITIONS		11,775	0.00
5.	Increased ISF charges for motor vehicles			
	Change in GROSS APPROPRIATIONS	1,265		
	Change in NET COUNTY COST / POSITIONS		1,265	0.00
6.	Decreased ISF charges for BMD due to janitorial service charges being budgeted in departmental S&EB accounts			
	Change in GROSS APPROPRIATIONS	(694,687)		
	Change in NET COUNTY COST / POSITIONS		(694,687)	0.00
7.	Annualization of 1984-85 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	243,659		
	Change in NET COUNTY COST / POSITIONS		243,659	0.00
8.	1985-86 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	81,414		
	Change in NET COUNTY COST / POSITIONS		81,414	0.00

9. Appropriation transfer for overtime pay from Courthouse Jail Budget #235			
Change in GROSS APPROPRIATIONS	91,356		
Change in NET COUNTY COST / POSITIONS		91,356	0.00
10. Increased appropriation to offset increased credits for laundry services in Santa Rita Budget Unit #236			
Change in GROSS APPROPRIATIONS	4,506		
Change in NET COUNTY COST / POSITIONS		4,506	0.00
11. Intra-departmental transfer of appropriation to reconcile salary and employee benefit accounts with actual experience. No change in net County cost.			
Change in GROSS APPROPRIATIONS	149,642		
Change in NET COUNTY COST / POSITIONS		149,642	0.00
Change in NET COUNTY COST / POSITIONS		214,296	17.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

Pending Factors

The Sheriff may request a mid-year adjustment of up to $270,000 for overtime for North County Jail after additional analysis of and experience with the costs of operating this facility at full capacity. This analysis and experience will determine if there are sufficient salary savings department-wide to fund all or part of this overtime.

ALAMEDA COUNTY
PROGRAM SUMMARY
FY 1985-86

Program: Probation Department

I. Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	29,211,591	30,234,024	30,235,940	1,024,349	3.50
Less Credits	(1,162,101)	(1,241,045)	(1,241,045)	(78,944)	6.79
Net Appropriation	28,049,490	28,992,979	28,994,895	945,405	3.37
Total Revenues	(4,431,645)	(4,537,996)	(4,530,733)	(99,088)	2.23
Net County Cost	23,617,845	24,454,983	24,464,162	846,317	3.58
Budgeted Positions	644.68	645.06	644.96	0.28	0.04

II. Major Departments Included

240 - Probation Administration
242 - Juvenile Hall
243 - Adult Probation
245 - Chabot Ranch
246 - Los Cerros
248 - Juvenile Probation
249 - Juvenile Institutions Administration
250 - Standards and Training for Corrections (STC) Program
257 - Deinstitutionalization of Status Offenders
260 - Revenue Sharing - Public Safety

III. Program Description

The Probation Department provides a wide range of services, as a major component of the justice system aimed at assisting the courts, implementing Court Orders, policies and statutory requirements for the purpose of public protection. The Department also provides a number of courtesy services to other jurisdictions relative to probationers in other counties or states. In its services to both juveniles and adults, the function of Probation is to seek a balance between the interests of the prosecution, the defense, the community, victims and offenders.

For 1985-86 Gross Appropriations will increase $1,024,349 or 3.50%. Probation Revenues are not expected to keep pace with appropriation gains, increasing $99,083. Revenue increases are due primarily to increased state funding (AB 90, Milk Program) tied to the Juvenile Institution population. These increases, however, are offset by the continued decline of Court Fines and Care of Court Ward reimbursements.

The Net County Cost is expected to increase $846,317. The increase in county cost is due primarily to increased appropriation needs for salaries and unavoidable cost increases, i.e., utilities, building maintenance, food, etc.

Also, this year the Department introduced two programs, Boy Scout and Summer Youth Employment, for its Chabot and Los Cerros Camps, respectively. The programs will be evaluated annually to determine the scope and continued effectiveness.

For a more complete breakdown on the fiscal changes within the Probation Department, please see below.

(Note: Salary/benefit COLA does not include Probation-Juvenile Institutions workers (PJI-1), which is still subject to negotiation.)

IV. Highlights

		Amount	Positions
1.	Increase Appropriations to Salary/Benefit COLA	710,690	
2.	Increase Appropriations for ISF's	241,786	
	Maintenance, Elect. 2,891		
	Communications 24,891		
	Motor Vehicles 695		
	BMD 175,245		
	Data Processing 38,064		
3.	Increase Appropriations/Credits for	52,695	
	Food and Laundry services	(78,944)	
4.	Decreased Appropriation for Central Collections services	(53,394)	
5.	Increase Appropriation/Revenue in	65,400	
	STC Training Program	(65,400)	
6.	Increase in AB 90 Revenue	(109,253)	
7.	Increase in Milk Program Revenue	(60,750)	
8.	Decrease in Court Fines	94,275	

		Amount	Positions
9.	Decrease in Care of Court Wards Reimbursement	33,850	
10.	Decrease in Federal I.N.S. Reimb.	12,700	
11.	Decrease in Miscellaneous Revenue	2,662	
12.	Establishment of Boy Scout Program -- Approp.	3,803	.28
	-- Revenue	(3,803)	
13.	Establishment of Summer Youth Employment Training Program -- Approp.	3,369	.21
	-- Revenue	(3,369)	
14.	Miscellaneous Personnel Transactions		(.21)
	TOTAL CHANGE IN NET COUNTY COST	846,317	.28

V. Major Assumptions

None

VI. Pending Factors

None

VII. Policy Matters

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Probation Department Budget Unit #240

Program: Public Protection Fund: General

Budget Unit Name: Probation Administration

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	2,889,157	3,095,939	3,095,939	206,782	7.15
Less Credits	0	0	0	0	
Net Appropriation	2,889,157	3,095,939	3,095,939	206,782	7.15
Total Revenues	(4,200)	(4,200)	(4,200)	0	0.00
Net County Cost	2,884,957	3,091,739	3,091,739	206,782	7.16
Budgeted Positions	60.00	60.25	60.25	0.25	0.41

1985-86 Budget Description

The Administration budget consists of the Chief Probation Officer, the Assistant Chief Officer, and other Administrative support staff. The staff provide administrative and centralized services to the entire Probation Department. The services include administration, information services, personnel, training, and office services. In addition, the data processing costs for the centralized information services function are budgeted in this activity. Community contracts are incorporated within this budget unit as well.

Changes from Current Budget to CAO Recommend Budget

1. Transfer of appropriation and positions from Budget #249 (Res. #R-85-303, 4/16/85)			
Change in GROSS APPROPRIATIONS	4,375		
Change in NET COUNTY COST / POSITIONS		4,375	0.25
2. Increased ISF charges for maintenance of electronic equipment			
Change in GROSS APPROPRIATIONS	190		
Change in NET COUNTY COST / POSITIONS		190	0.00
3. Increased ISF charges for communications			
Change in GROSS APPROPRIATIONS	3,879		
Change in NET COUNTY COST / POSITIONS		3,879	0.00
4. Decreased ISF charges for motor vehicles			
Change in GROSS APPROPRIATIONS	(736)		
Change in NET COUNTY COST / POSITIONS		(736)	0.00
5. Decreased ISF charges for BMD			
Change in GROSS APPROPRIATIONS	(1,199)		
Change in NET COUNTY COST / POSITIONS		(1,199)	0.00
6. Annualization of 1984-85 salary and employee benefit COLA			
Change in GROSS APPROPRIATIONS	93,228		
Change in NET COUNTY COST / POSITIONS		93,228	0.00
7. 1985-86 salary and employee benefit COLA			
Change in GROSS APPROPRIATIONS	27,068		
Change in NET COUNTY COST / POSITIONS		27,068	0.00
8. Increased data processing charges for last phase of JUVIS system teleprocessing			
Change in GROSS APPROPRIATIONS	79,977		
Change in NET COUNTY COST / POSITIONS		79,977	0.00
Change in NET COUNTY COST / POSITIONS		206,782	0.25

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Probation Department Budget Unit #242

Program: Public Protection Fund: General

Budget Unit Name: Juvenile Hall

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	5,613,757	5,855,202	5,855,202	241,445	4.30
Less Credits	0	0	0	0	
Net Appropriation	5,613,757	5,855,202	5,855,202	241,445	4.30
Total Revenues	(491,159)	(500,077)	(500,077)	(8,918)	1.81
Net County Cost	5,122,598	5,355,125	5,355,125	232,527	4.53
Budgeted Positions	142.51	142.51	142.51	0.00	0.00

1985-86 Budget Description

The Juvenile Hall budget incorporates the detention facilities for minors pending disposition in the Juvenile Court, the weekend Training Academy Program, and the Home Supervision Program.

Changes from Current Budget to CAO Recommend Budget

1.	Increased ISF charges for maintenance of electronic equipment			
	Change in GROSS APPROPRIATIONS	2,929		
	Change in NET COUNTY COST / POSITIONS		2,929	0.00
2.	Increased ISF charges for communications			
	Change in GROSS APPROPRIATIONS	1,069		
	Change in NET COUNTY COST / POSITIONS		1,069	0.00
3.	Increased ISF charges for motor vehicles			
	Change in GROSS APPROPRIATIONS	2,591		
	Change in NET COUNTY COST / POSITIONS		2,591	0.00
4.	Increased ISF charges for BMD and revamping of mechanical systems			
	Change in GROSS APPROPRIATIONS	108,692		
	Change in NET COUNTY COST / POSITIONS		108,692	0.00
5.	Annualization of 1984-85 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	44,412		
	Change in NET COUNTY COST / POSITIONS		44,412	0.00
6.	1985-86 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	17,885		
	Change in NET COUNTY COST / POSITIONS		17,885	0.00
7.	Increase in appropriations due to increased food and laundry service cost			
	Change in GROSS APPROPRIATIONS	63,867		
	Change in NET COUNTY COST / POSITIONS		63,867	0.00
8.	Increase in milk program revenue based on increase ADA			
	Change in REVENUE	(40,700)		
	Change in NET COUNTY COST / POSITIONS		(40,700)	0.00

9. Increase in AB 90 revenue of 4% based on Governors budget			
Change in REVENUE	(6,578)		
Change in NET COUNTY COST / POSITIONS		(6,578)	0.00
10. Decrease in federal reimbursement due to fewer INS holds			
Change in REVENUE	12,700		
Change in NET COUNTY COST / POSITIONS		12,700	0.00
11. Decrease in care of ward revenue based on recent court decision (Jerald C v. Santa Clara County)			
Change in REVENUE	20,800		
Change in NET COUNTY COST / POSITIONS		20,800	0.00
12. Decrease in miscellaneous revenue			
Change in REVENUE	4,860		
Change in NET COUNTY COST / POSITIONS		4,860	0.00
Change in NET COUNTY COST / POSITIONS		232,527	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Probation Department Budget Unit #243

Program: Public Protection Fund: General

Budget Unit Name: Adult Probation

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	7,657,258	7,812,044	7,812,044	154,786	2.02
Less Credits	0	0	0	0	
Net Appropriation	7,657,258	7,812,044	7,812,044	154,786	2.02
Total Revenues	(756,317)	(678,550)	(668,550)	87,767	(11.60)
Net County Cost	6,900,941	7,133,494	7,143,494	242,553	3.51
Budgeted Positions	200.74	201.07	201.07	0.33	0.16

1985-86 Budget Description

The Adult Probation budget contains the staff required to investigate adult criminal cases and to make recommendations for their disposition, to supervise adult sentence to probationary status, and to provide various courtesies to other jurisdictions relative to probationers from other counties or states. Pre-Trial Services has been incorporated into this budget.

Changes from Current Budget to CAO Recommend Budget

1.	Transfer of appropriation and reallocation of staff resources from Budget #248 (Res. #R-85-101, 2/5/85)		
	Change in GROSS APPROPRIATIONS	36,358	
	Change in NET COUNTY COST / POSITIONS		36,358 1.00
2.	Transfer of appropriation and reallocation of staff to Budget #246 (Res. #R-85-272, 4/9/85)		
	Change in GROSS APPROPRIATIONS	(18,310)	
	Change in NET COUNTY COST / POSITIONS		(18,310) (0.67)
3.	Increased ISF charges for communications		
	Change in GROSS APPROPRIATIONS	6,450	
	Change in NET COUNTY COST / POSITIONS		6,450 0.00
4.	Decreased ISF charges for motor vehicles		
	Change in GROSS APPROPRIATIONS	(5,628)	
	Change in NET COUNTY COST / POSITIONS		(5,628) 0.00
5.	Increased ISF charges for BMD		
	Change in GROSS APPROPRIATIONS	19,386	
	Change in NET COUNTY COST / POSITIONS		19,386 0.00
6.	Annualization of 1984-85 salary and employee benefit COLA		
	Change in GROSS APPROPRIATIONS	137,407	
	Change in NET COUNTY COST / POSITIONS		137,407 0.00
7.	1985-86 salary and employee benefit COLA		
	Change in GROSS APPROPRIATIONS	91,605	
	Change in NET COUNTY COST / POSITIONS		91,605 0.00
8.	Decrease in data processing charges due to decrease in maintenance/production costs		
	Change in GROSS APPROPRIATIONS	(32,649)	
	Change in NET COUNTY COST / POSITIONS		(32,649) 0.00

9. Increase in miscellaneous revenue			
Change in REVENUE	(6,508)		
Change in NET COUNTY COST / POSITIONS		(6,508)	0.00
10. Decreased appropriation due to transfer of summary probation fines installment charges to Central Collections			
Change in GROSS APPROPRIATIONS	(79,833)		
Change in NET COUNTY COST / POSITIONS		(79,833)	0.00
11. Decrease in fine collections due to transfer of revenue to Central Collections and cities			
Change in REVENUE	84,275		
Change in NET COUNTY COST / POSITIONS		84,275	0.00
Change in NET COUNTY COST / POSITIONS		232,553	0.33

Changes from Requested Budget to CAO Recommend Budget

1. Decrease in fine collections based on current year activity			
Change in REVENUE	10,000		
Change in NET COUNTY COST / POSITIONS		10,000	0.00
Change in NET COUNTY COST / POSITIONS		10,000	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Probation Department Budget Unit #245

Program: Public Protection Fund: General

Budget Unit Name: Chabot Ranch

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	1,476,822	1,544,993	1,546,909	70,087	4.74
Less Credits	0	0	0	0	
Net Appropriation	1,476,822	1,544,993	1,546,909	70,087	4.74
Total Revenues	(291,296)	(303,852)	(306,589)	(15,293)	5.24
Net County Cost	1,185,526	1,241,141	1,240,320	54,794	4.62
Budgeted Positions	33.50	33.88	33.78	0.28	0.83

1985-86 Budget Description

Chabot Ranch is a treatment facility which operates two programs for boys and girls ages 13 to 16 committed by the Juvenile Court. The programs are residential treatment and daytime school.

The residential program provides 24-hour care, three meals a day, schooling, and counseling in a secure and supervised setting.

The daytime school program provides schooling and two meals for 15 youths. The criteria for entrance into this program is that the youths have spent one satisfactory month in the regular residential program and display the ability to independently attend the Chabot Ranch School. The youths attend 8:30 a.m. to 2:30 p.m. with certain youths remaining until 3:30 p.m. for one hour of group counseling.

Changes from Current Budget to CAO Recommend Budget

1.	Increased appropriation, revenue and pay units for Chabot In-Camp Boy Scout Program (Res. #R-84-848, 10/9/84)			
	Change in GROSS APPROPRIATIONS	5,891		
	Change in REVENUE	(5,070)		
	Change in NET COUNTY COST / POSITIONS		821	0.38
2.	Decreased ISF charges for maintenance of electronic equipment			
	Change in GROSS APPROPRIATIONS	(135)		
	Change in NET COUNTY COST / POSITIONS		(135)	0.00
3.	Increased ISF charges for communications			
	Change in GROSS APPROPRIATIONS	1,028		
	Change in NET COUNTY COST / POSITIONS		1,028	0.00
4.	Increased ISF charges for motor vehicles			
	Change in GROSS APPROPRIATIONS	557		
	Change in NET COUNTY COST / POSITIONS		557	0.00
5.	Increased ISF charges for BMD			
	Change in GROSS APPROPRIATIONS	29,508		
	Change in NET COUNTY COST / POSITIONS		29,508	0.00
6.	Annualization of 1984-85 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	9,815		
	Change in NET COUNTY COST / POSITIONS		9,815	0.00
7.	1985-86 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	3,365		
	Change in NET COUNTY COST / POSITIONS		3,365	0.00
8.	Increase in appropriations due to increased food ($21,882) and laundry services ($264) costs			
	Change in GROSS APPROPRIATIONS	22,146		
	Change in NET COUNTY COST / POSITIONS		22,146	0.00

9.	Increase in milk program revenue based on increased ADA		
	Change in REVENUE	(9,475)	
	Change in NET COUNTY COST / POSITIONS	(9,475)	0.00
10.	Increase in AB 90 revenue of 4% based on Governor's budget		
	Change in REVENUE	(8,615)	
	Change in NET COUNTY COST / POSITIONS	(8,615)	0.00
11.	Decrease in care of court ward revenue based on recent court decision (Jerald C v. County of Santa Clara)		
	Change in REVENUE	6,600	
	Change in NET COUNTY COST / POSITIONS	6,600	0.00
12.	Decrease in appropriation and revenue from Boy Scout Program based on partial year program activity		
	Change in GROSS APPROPRIATIONS	(4,004)	
	Change in REVENUE	4,004	
	Change in NET COUNTY COST / POSITIONS	0	0.00
	Change in NET COUNTY COST / POSITIONS	55,615	0.38

Changes from Requested Budget to CAO Recommend Budget

1.	Adjustment to Boy Scout Program based on full-year of program activity		
	Change in GROSS APPROPRIATIONS	1,916	
	Change in REVENUE	(2,737)	
	Change in NET COUNTY COST / POSITIONS	(821)	(0.10)
	Change in NET COUNTY COST / POSITIONS	(821)	(0.10)

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Probation Department Budget Unit #246

Program: Public Protection Fund: General

Budget Unit Name: Los Cerros

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	1,356,721	1,426,760	1,426,760	70,039	5.16
Less Credits	0	0	0	0	
Net Appropriation	1,356,721	1,426,760	1,426,760	70,039	5.16
Total Revenues	(444,265)	(465,871)	(465,871)	(21,606)	4.86
Net County Cost	912,456	960,889	960,889	48,433	5.30
Budgeted Positions	29.13	30.34	30.34	1.21	4.15

1985-86 Budget Description

Los Cerros (Senior Boys Camp) provides 24-hour residential care to delinquent youths ages 16 to 18 who have been committed to the camp by the Juvenile Court.

Changes from Current Budget to CAO Recommend Budget

1.	Transfer of appropriation and reallocation of staff (Res. #R-85-272, 4/9/85)			
	Change in GROSS APPROPRIATIONS	36,372		
	Change in NET COUNTY COST / POSITIONS		36,372	1.00
2.	Decreased ISF charges for maintenance of electronic equipment			
	Change in GROSS APPROPRIATIONS	(93)		
	Change in NET COUNTY COST / POSITIONS		(93)	0.00
3.	Increased ISF charges for communications			
	Change in GROSS APPROPRIATIONS	2,229		
	Change in NET COUNTY COST / POSITIONS		2,229	0.00
4.	Increased ISF charges for motor vehicles			
	Change in GROSS APPROPRIATIONS	555		
	Change in NET COUNTY COST / POSITIONS		555	0.00
5.	Increased ISF charges for BMD			
	Change in GROSS APPROPRIATIONS	1,483		
	Change in NET COUNTY COST / POSITIONS		1,483	0.00
6.	Annualization of 1984-85 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	16,303		
	Change in NET COUNTY COST / POSITIONS		16,303	0.00
7.	1985-86 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	12,327		
	Change in NET COUNTY COST / POSITIONS		12,327	0.00
8.	Decrease in appropriation for laundry and food service based on apportionment ratio			
	Change in GROSS APPROPRIATIONS	(2,506)		
	Change in NET COUNTY COST / POSITIONS		(2,506)	0.00

9.	Increase in appropriation and revenue for summer youth employment program (Res. #R-85-238, 4/2/85)			
	Change in GROSS APPROPRIATIONS	3,369		
	Change in REVENUE	(3,369)		
	Change in NET COUNTY COST / POSITIONS		0	0.21
10.	Increase in milk program revenue based on increased ADA			
	Change in REVENUE	(10,575)		
	Change in NET COUNTY COST / POSITIONS		(10,575)	0.00
11.	4% increase in AB 90 revenue based on Governor's budget			
	Change in REVENUE	(14,112)		
	Change in NET COUNTY COST / POSITIONS		(14,112)	0.00
12.	Decrease in care of court ward revenue due to recent court decision (Jerald C v. Santa Clara County)			
	Change in REVENUE	6,450		
	Change in NET COUNTY COST / POSITIONS		6,450	0.00
	Change in NET COUNTY COST / POSITIONS		48,433	1.21

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS		0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Probation Department Budget Unit #248

Program: Public Protection Fund: General

Budget Unit Name: Juvenile Probation

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	5,719,906	5,796,201	5,796,201	76,295	1.33
Less Credits	0	0	0	0	
Net Appropriation	5,719,906	5,796,201	5,796,201	76,295	1.33
Total Revenues	(246,510)	(243,050)	(243,050)	3,460	(1.40)
Net County Cost	5,473,396	5,553,151	5,553,151	79,755	1.45
Budgeted Positions	140.55	139.51	139.51	(1.04)	(0.73)

1985-86 Budget Description

The Juvenile Probation Division consists of the following:

Administration. This component consists of the Division Director, Section Supervisors and clerical support. This staff is responsible to supervise and direct line staff, make policy decisions, and handle personnel matters.

Investigation. The investigation units process delinquent referrals; determines action to be taken relative to detention or release; refers cases to the District Attorney; and prepares jurisdictional, social and dispositional data for the courts.

Supervision. The supervision units enforce the orders of the Juvenile Court; counsel the delinquent youth in order to induce a positive behavior change; and write reports regarding the youth to the courts.

Placement. The placement unit is responsible for placement and supervision of problem youth in foster homes and private institutions.

Changes from Current Budget to CAO Recommend Budget

1. Transfer of appropriation and reallocation of staff resources to Budget #243 (Res. #R-85-101, 2/5/85)			
Change in GROSS APPROPRIATIONS	(36,370)		
Change in NET COUNTY COST / POSITIONS		(36,370)	(0.54)
2. Transfer of appropriation and reallocation of staff to Budget #246 (Res. #R-85-272, 4/9/85)			
Change in GROSS APPROPRIATIONS	(18,062)		
Change in NET COUNTY COST / POSITIONS		(18,062)	(0.50)
3. Increased ISF charges for communications			
Change in GROSS APPROPRIATIONS	9,604		
Change in NET COUNTY COST / POSITIONS		9,604	0.00
4. Decreased ISF charges for motor vehicles			
Change in GROSS APPROPRIATIONS	(1,480)		
Change in NET COUNTY COST / POSITIONS		(1,480)	0.00
5. Decreased ISF charges for BMD			
Change in GROSS APPROPRIATIONS	(8,468)		
Change in NET COUNTY COST / POSITIONS		(8,468)	0.00
6. Annualization of 1984-85 salary and employee benefit COLA			
Change in GROSS APPROPRIATIONS	81,897		
Change in NET COUNTY COST / POSITIONS		81,897	0.00
7. 1985-86 salary and employee benefit COLA			
Change in GROSS APPROPRIATIONS	31,999		
Change in NET COUNTY COST / POSITIONS		31,999	0.00
8. Decreased ISF charges for data processing			
Change in GROSS APPROPRIATIONS	(9,264)		
Change in NET COUNTY COST / POSITIONS		(9,264)	0.00

9. Decrease in miscellaneous revenue			
Change in REVENUE	3,460		
Change in NET COUNTY COST / POSITIONS		3,460	0.00
10. Increased charges for Central Collections			
Change in GROSS APPROPRIATIONS	26,439		
Change in NET COUNTY COST / POSITIONS		26,439	0.00
Change in NET COUNTY COST / POSITIONS		79,755	(1.04)

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Probation Department Budget Unit #249

Program: Public Protection Fund: General

Budget Unit Name: Juvenile Institutions Administration

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	1,367,837	1,477,335	1,477,335	109,498	8.00
Less Credits	(1,162,101)	(1,241,045)	(1,241,045)	(78,944)	6.79
Net Appropriation	205,736	236,290	236,290	30,554	14.85
Total Revenues	(3,400)	(5,700)	(5,700)	(2,300)	67.64
Net County Cost	202,336	230,590	230,590	28,254	13.96
Budgeted Positions	26.87	26.62	26.62	(0.25)	(0.93)

1985-86 Budget Description

The Juvenile Institution budget contains the central staff required to administer the institutions, and all of the food service costs for the institution facilities.

Changes from Current Budget to CAO Recommend Budget

1.	Transfer of appropriation and positions to Budget #240 (Res. #R-85-303, 4/16/85)			
	Change in GROSS APPROPRIATIONS	(4,375)		
	Change in NET COUNTY COST / POSITIONS		(4,375)	(0.25)
2.	Increased ISF charges for communications			
	Change in GROSS APPROPRIATIONS	376		
	Change in NET COUNTY COST / POSITIONS		376	0.00
3.	Increased ISF charges for motor vehicles			
	Change in GROSS APPROPRIATIONS	3,150		
	Change in NET COUNTY COST / POSITIONS		3,150	0.00
4.	Increased ISF charges for BMD			
	Change in GROSS APPROPRIATIONS	1,209		
	Change in NET COUNTY COST / POSITIONS		1,209	0.00
5.	Annualization of 1984-85 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	34,767		
	Change in NET COUNTY COST / POSITIONS		34,767	0.00
6.	1985-86 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	21,676		
	Change in NET COUNTY COST / POSITIONS		21,676	0.00
7.	Increase in credits for food and food service costs due to higher ADA in institutions ($52,695 food; $26,249 food service)			
	Change in CREDITS	(78,944)		
	Change in NET COUNTY COST / POSITIONS		(78,944)	0.00
8.	Increase in appropriations for food costs due to higher ADA in institutions			
	Change in GROSS APPROPRIATIONS	52,695		
	Change in NET COUNTY COST / POSITIONS		52,695	0.00

9. Increase in state reimbursement based on increased Youth Authority costs

Change in REVENUE	(2,300)		
Change in NET COUNTY COST / POSITIONS		(2,300)	0.00
Change in NET COUNTY COST / POSITIONS		28,254	(0.25)

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Probation Department Budget Unit #250

Program: Public Protection Fund: General

Budget Unit Name: Standards and Training for Corrections (STC) Program

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	189,750	255,150	255,150	65,400	34.46
Less Credits	0	0	0	0	
Net Appropriation	189,750	255,150	255,150	65,400	34.46
Total Revenues	(189,750)	(255,150)	(255,150)	(65,400)	34.46
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

The Standards and Training for Corrections (STC) program was established by the State Legislature to improve the skills of Probation and local corrections officers. The program is funded through the California Department of Corrections and covers the costs of tuition, staff replacement, per diem, travel and other expenses related to approved training.

Changes from Current Budget to CAO Recommend Budget

1. Increase in STC Training budget based on increase in eligible personnel (from 380 to 392)

Change in GROSS APPROPRIATIONS	65,400		
Change in REVENUE	(65,400)		
Change in NET COUNTY COST / POSITIONS		0	0.00
Change in NET COUNTY COST / POSITIONS		0	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Probation Department Budget Unit #257

Program: Public Protection Fund: General

Budget Unit Name: Deinstitutionalization of Status Offenders

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	1,831,321	1,861,338	1,861,338	30,017	1.63
Less Credits	0	0	0	0	
Net Appropriation	1,831,321	1,861,338	1,861,338	30,017	1.63
Total Revenues	(2,004,748)	(2,081,546)	(2,081,546)	(76,798)	3.83
Net County Cost	(173,427)	(220,208)	(220,208)	(46,781)	26.97
Budgeted Positions	11.38	10.88	10.88	(0.50)	(4.39)

1985-86 Budget Description

The Deinstitutionalization of Status Offenders program provides crisis counseling to in-custody status offenders in an effort to ameliorate the situation and reduce the need for filing 601 petitions.

Changes from Current Budget to CAO Recommend Budget

1. Decreased pay units to fund reclassification			
Change in NET COUNTY COST / POSITIONS		0	(0.50)
2. Increased ISF charges for communications			
Change in GROSS APPROPRIATIONS	256		
Change in NET COUNTY COST / POSITIONS		256	0.00
3. Increased ISF charges for motor vehicles			
Change in GROSS APPROPRIATIONS	1,686		
Change in NET COUNTY COST / POSITIONS		1,686	0.00
4. Increased ISF charges for BMD and non-routine maintenance			
Change in GROSS APPROPRIATIONS	24,634		
Change in NET COUNTY COST / POSITIONS		24,634	0.00
5. Annualization of 1984-85 salary and employee benefit COLA			
Change in GROSS APPROPRIATIONS	1,666		
Change in NET COUNTY COST / POSITIONS		1,666	0.00
6. 1985-86 salary and employee benefit COLA			
Change in GROSS APPROPRIATIONS	1,775		
Change in NET COUNTY COST / POSITIONS		1,775	0.00
7. 4% increase in AB 90 revenue based on Governors budget			
Change in REVENUE	(79,948)		
Change in NET COUNTY COST / POSITIONS		(79,948)	0.00
8. Decrease in miscellaneous revenue based on current experience			
Change in REVENUE	3,150		
Change in NET COUNTY COST / POSITIONS		3,150	0.00
Change in NET COUNTY COST / POSITIONS		(46,781)	(0.50)

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Probation Department Budget Unit #260

Program: Public Protection Fund: Revenue Sharing

Budget Unit Name: Revenue Sharing - Public Safety

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	1,109,062	1,109,062	1,109,062	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	1,109,062	1,109,062	1,109,062	0	0.00
Total Revenues	0	0	0	0	
Net County Cost	1,109,062	1,109,062	1,109,062	0	0.00
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

The Revenue Sharing budget consists of community-based programs -- juvenile and adult. The juvenile programs consist of shelter care, counseling, delinquency prevention, and diversion services. The adult programs consist of victim assistance, consumer counseling, and pre-trial diversion services.

Changes from Current Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

That the Federal government will continue to fund General Revenue Sharing at its current level for the Federal fiscal year 1985-86.

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Agricultural Commissioner Budget Unit #265

Program: Public Protection Fund: General

Budget Unit Name: Agricultural Commissioner

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	1,214,518	1,431,038	1,431,038	216,520	17.82
Less Credits	0	0	0	0	
Net Appropriation	1,214,518	1,431,038	1,431,038	216,520	17.82
Total Revenues	(558,057)	(724,651)	(708,651)	(150,594)	26.98
Net County Cost	656,461	706,387	722,387	65,926	10.04
Budgeted Positions	35.00	38.91	38.91	3.91	11.17

1985-86 Budget Description

The County Department of Agriculture is responsible for providing pest control, pest enforcement, bee colony (apiary) inspection, and consumer protection services in accordance with the California Agricultural Code and the State Department of Food and Agriculture regulations. Consumer protection and enforcement services are conducted to assure compliance with seed, nursery, fruit, vegetable, honey and egg grade standards established by the State Department of Food and Agriculture.

Changes from Current Budget to CAO Recommend Budget

1.	Annual pest detection/trapping contract (Res. #R-84-892, 10/23/84)			
	Change in GROSS APPROPRIATIONS	108,917		
	Change in REVENUE	(118,893)		
	Change in NET COUNTY COST / POSITIONS		(9,976)	3.91
2.	Increased appropriation for salary and employee benefit COLA (Res. #R-84-904, 10/30/84)			
	Change in GROSS APPROPRIATIONS	26,833		
	Change in NET COUNTY COST / POSITIONS		26,833	0.00
3.	Increased ISF charges for maintenance of electronic equipment			
	Change in GROSS APPROPRIATIONS	54		
	Change in NET COUNTY COST / POSITIONS		54	0.00
4.	Increased ISF charges for communications			
	Change in GROSS APPROPRIATIONS	1,810		
	Change in NET COUNTY COST / POSITIONS		1,810	0.00
5.	Increased ISF charges for motor vehicles			
	Change in GROSS APPROPRIATIONS	19,826		
	Change in NET COUNTY COST / POSITIONS		19,826	0.00
6.	Increased ISF charges for BMD			
	Change in GROSS APPROPRIATIONS	6,280		
	Change in NET COUNTY COST / POSITIONS		6,280	0.00
7.	Annualization of 1984-85 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	19,667		
	Change in NET COUNTY COST / POSITIONS		19,667	0.00
8.	1985-86 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	33,133		
	Change in NET COUNTY COST / POSITIONS		33,133	0.00

9. Increase in business license revenue due to state fee imposition			
Change in REVENUE	(1,800)		
Change in NET COUNTY COST / POSITIONS		(1,800)	0.00
10. Gas refund revenue increased to reflect actual			
Change in REVENUE	(4,000)		
Change in NET COUNTY COST / POSITIONS		(4,000)	0.00
11. Medfly trapping revenue increased due to increased medfly activity			
Change in REVENUE	(41,901)		
Change in NET COUNTY COST / POSITIONS		(41,901)	0.00
Change in NET COUNTY COST / POSITIONS		49,926	3.91

Changes from Requested Budget to CAO Recommend Budget

1. Decrease in agricultural services revenue to reflect current level			
Change in REVENUE	16,000		
Change in NET COUNTY COST / POSITIONS		16,000	0.00
Change in NET COUNTY COST / POSITIONS		16,000	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Public Works Agency Budget Unit #266

Program: Public Protection Fund: General

Budget Unit Name: Building Inspection

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	957,393	1,277,851	1,277,851	320,458	33.47
Less Credits	(3,150)	0	0	3,150	(100.00)
Net Appropriation	954,243	1,277,851	1,277,851	323,608	33.91
Total Revenues	(957,800)	(1,467,800)	(1,467,800)	(510,000)	53.24
Net County Cost	(3,557)	(189,949)	(189,949)	(186,392)	240.14
Budgeted Positions	21.00	0.00	0.00	(21.00)	(100.00)

1985-86 Budget Description

The Building Inspection Department assures compliance with building regulations, zoning ordinances, and the Housing Code in the unincorporated areas of the County.

9. Increase in business license revenue due to state fee imposition			
Change in REVENUE	(1,800)		
Change in NET COUNTY COST / POSITIONS		(1,800)	0.00
10. Gas refund revenue increased to reflect actual			
Change in REVENUE	(4,000)		
Change in NET COUNTY COST / POSITIONS		(4,000)	0.00
11. Medfly trapping revenue increased due to increased medfly activity			
Change in REVENUE	(41,901)		
Change in NET COUNTY COST / POSITIONS		(41,901)	0.00
Change in NET COUNTY COST / POSITIONS		49,926	3.91

Changes from Requested Budget to CAO Recommend Budget

1. Decrease in agricultural services revenue to reflect current level			
Change in REVENUE	16,000		
Change in NET COUNTY COST / POSITIONS		16,000	0.00
Change in NET COUNTY COST / POSITIONS		16,000	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Public Works Agency Budget Unit #266

Program: Public Protection Fund: General

Budget Unit Name: Building Inspection

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	957,393	1,277,851	1,277,851	320,458	33.47
Less Credits	(3,150)	0	0	3,150	(100.00)
Net Appropriation	954,243	1,277,851	1,277,851	323,608	33.91
Total Revenues	(957,800)	(1,467,800)	(1,467,800)	(510,000)	53.24
Net County Cost	(3,557)	(189,949)	(189,949)	(186,392)	240.14
Budgeted Positions	21.00	0.00	0.00	(21.00)	(100.00)

1985-86 Budget Description

The Building Inspection Department assures compliance with building regulations, zoning ordinances, and the Housing Code in the unincorporated areas of the County.

Changes from Current Budget to CAO Recommend Budget

1.	Increased appropriation for salary and employee benefit COLA (Res. #R-84-904, 10/30/84)		
	Change in GROSS APPROPRIATIONS	23,391	
	Change in NET COUNTY COST / POSITIONS	23,391	0.00
2.	Adjustment for Windfarm Enforcement Program (Res. #R-84-1066, 12/18/84)		
	Change in GROSS APPROPRIATIONS	260,000	
	Change in REVENUE	(260,000)	
	Change in NET COUNTY COST / POSITIONS	0	2.00
3.	Increased ISF charges for maintenance of electronic equipment		
	Change in GROSS APPROPRIATIONS	317	
	Change in NET COUNTY COST / POSITIONS	317	0.00
4.	Increased ISF charges for communications		
	Change in GROSS APPROPRIATIONS	1,800	
	Change in NET COUNTY COST / POSITIONS	1,800	0.00
5.	Deletion of pay units to fund reclassification		
	Change in NET COUNTY COST / POSITIONS	0	(0.17)
6.	Decreased ISF charges for motor vehicles		
	Change in GROSS APPROPRIATIONS	(4,628)	
	Change in NET COUNTY COST / POSITIONS	(4,628)	0.00
7.	Increased ISF charges for BMD		
	Change in GROSS APPROPRIATIONS	5,301	
	Change in NET COUNTY COST / POSITIONS	5,301	0.00
8.	Annualization of 1984-85 salary and employee benefit COLA		
	Change in GROSS APPROPRIATIONS	13,378	
	Change in NET COUNTY COST / POSITIONS	13,378	0.00

9.	1985-86 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	24,049		
	Change in NET COUNTY COST / POSITIONS		24,049	0.00
10.	Increase in construction permit revenue based on fee adjustment and increased windfarm activity			
	Change in REVENUE	(250,000)		
	Change in NET COUNTY COST / POSITIONS		(250,000)	0.00
11.	Public Works Agency reorganization			
	Change in NET COUNTY COST / POSITIONS		0	(22.83)
12.	Decrease in credits and appropriations due to transfer of positions/services to Budget #533			
	Change in GROSS APPROPRIATIONS	(3,150)		
	Change in CREDITS	3,150		
	Change in NET COUNTY COST / POSITIONS		0	0.00
	Change in NET COUNTY COST / POSITIONS		(186,392)	(21.00)

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

In February, 1985, the Board of Supervisors approved in principle the reorganization of the Public Works Agency. This reorganization is recommended to be implemented as part of the 1985-86 budget and will provide for the consolidation of personnel services and other administrative functions into Departments #145 and #533. These will then be reallocated and charged out to the other departments.

Public Works Agency Reorganization

Budget Unit		Old Organization 1984-85 Budgeted FTE	Mid-Year Approved Adjustments	New Organization 1985-86 Budgeted FTE
145	Administration	45.08	48.00	34.00
266	Building Inspection	21.00	22.83	
509	Road & Bridge Maint.	189.81	200.96	
533	Countywide Flood Control	135.75	139.75	377.14
	Total	391.64	411.54	411.14*

*Agency agreed upon reduction as part of reorganization.

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Sealer of Weights & Measures Budget Unit #267

Program: Public Protection Fund: General

Budget Unit Name: Sealer of Weights & Measures

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	606,779	665,608	665,608	58,829	9.69
Less Credits	0	0	0	0	
Net Appropriation	606,779	665,608	665,608	58,829	9.69
Total Revenues	(96,650)	(200,537)	(200,537)	(103,887)	107.48
Net County Cost	510,129	465,071	465,071	(45,058)	(8.83)
Budgeted Positions	17.00	17.00	17.00	0.00	0.00

1985-86 Budget Description

The Sealer of Weights & Measures is responsible for enforcing State weights and measures laws. All activities are mandated. The department is required to inspect, test, and seal all commercial measuring and weighing devices on an annual basis. A fee is charged for inspecting and testing non-commercial devices. The department is also responsible for systematically inspecting and checking the weights of pre-packaged consumer products.

Changes from Current Budget to CAO Recommend Budget

1.	Increased appropriation for salary and employee benefit COLA (Res. #R-84-904, 10/30/84)		
	Change in GROSS APPROPRIATIONS	17,827	
	Change in NET COUNTY COST / POSITIONS		17,827 0.00
2.	Increased ISF charges for communications		
	Change in GROSS APPROPRIATIONS	43	
	Change in NET COUNTY COST / POSITIONS		43 0.00
3.	Increased ISF charges for motor vehicles		
	Change in GROSS APPROPRIATIONS	4,784	
	Change in NET COUNTY COST / POSITIONS		4,784 0.00
4.	Decreased ISF charges for BMD		
	Change in GROSS APPROPRIATIONS	(560)	
	Change in NET COUNTY COST / POSITIONS		(560) 0.00
5.	Annualization of 1984-85 salary and employee benefit COLA		
	Change in GROSS APPROPRIATIONS	9,763	
	Change in NET COUNTY COST / POSITIONS		9,763 0.00
6.	1985-86 salary and employee benefit COLA		
	Change in GROSS APPROPRIATIONS	14,085	
	Change in NET COUNTY COST / POSITIONS		14,085 0.00
7.	Increased appropriation and revenue for State Department of Agriculture grant to augment, improve and maintain uniform and viable weights & measures program		
	Change in GROSS APPROPRIATIONS	12,887	
	Change in REVENUE	(12,887)	
	Change in NET COUNTY COST / POSITIONS		0 0.00
8.	Increased revenue for 1) D.A. prosecution of violations; and 2) new device registration fee programs for calendar year 1985 and 1986		
	Change in REVENUE	(91,000)	
	Change in NET COUNTY COST / POSITIONS		(91,000) 0.00
	Change in NET COUNTY COST / POSITIONS		(45,058) 0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Sheriff's Department Budget Unit #270

Program: Public Protection Fund: General

Budget Unit Name: Office of Emergency Services

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	564,111	627,834	627,834	63,723	11.29
Less Credits	0	0	0	0	
Net Appropriation	564,111	627,834	627,834	63,723	11.29
Total Revenues	(138,485)	(147,208)	(147,208)	(8,723)	6.29
Net County Cost	425,626	480,626	480,626	55,000	12.92
Budgeted Positions	10.00	10.00	10.00	0.00	0.00

1985-86 Budget Description

The Office of Emergency Services is responsible for ensuring that the County is prepared for potential natural and man-made disasters. This includes the responsibility for preparing and updating the County's disaster manual. In addition, several emergency vehicles are maintained to assist at the scene of any type of disaster.

Revenue in this budget consists of reimbursement funds from the Federal government and from cities which contract with the County to develop disaster response plans.

Changes from Current Budget to CAO Recommend Budget

1.	Appropriation transfer for salary and employee benefit COLA (Res. #R-85-42, 1/15/85)			
	Change in GROSS APPROPRIATIONS	(2,000)		
	Change in NET COUNTY COST / POSITIONS		(2,000)	0.00
2.	Increased ISF charges for maintenance of electronic equipment			
	Change in GROSS APPROPRIATIONS	259		
	Change in NET COUNTY COST / POSITIONS		259	0.00
3.	Increased ISF charges for communications			
	Change in GROSS APPROPRIATIONS	3,148		
	Change in NET COUNTY COST / POSITIONS		3,148	0.00
4.	Decreased ISF charges for motor vehicles			
	Change in GROSS APPROPRIATIONS	(795)		
	Change in NET COUNTY COST / POSITIONS		(795)	0.00
5.	Increased ISF charges for BMD			
	Change in GROSS APPROPRIATIONS	33,959		
	Change in NET COUNTY COST / POSITIONS		33,959	0.00
6.	Annualization of 1984-85 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	10,808		
	Change in NET COUNTY COST / POSITIONS		10,808	0.00
7.	1985-86 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	9,084		
	Change in NET COUNTY COST / POSITIONS		9,084	0.00
8.	Increased revenue due to increased federal reimbursement			
	Change in REVENUE	(7,665)		
	Change in NET COUNTY COST / POSITIONS		(7,665)	0.00

9. Increased revenue due to cost-of-living increase in other charges for services			
Change in REVENUE	(1,058)		
Change in NET COUNTY COST / POSITIONS		(1,058)	0.00
10. Intra-departmental transfer of appropriation to reconcile salary and employee benefit accounts with actual experience. No change in net County cost.			
Change in GROSS APPROPRIATIONS	9,260		
Change in NET COUNTY COST / POSITIONS		9,260	0.00
Change in NET COUNTY COST / POSITIONS		55,000	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Coroner-Public Administrator Budget Unit #271

Program: Public Protection Fund: General

Budget Unit Name: Coroner-Public Administrator

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	2,264,687	2,427,928	2,427,928	163,241	7.20
Less Credits	(412,140)	(430,700)	(430,700)	(18,560)	4.50
Net Appropriation	1,852,547	1,997,228	1,997,228	144,681	7.80
Total Revenues	(265,000)	(265,000)	(257,000)	8,000	(3.01)
Net County Cost	1,587,547	1,732,228	1,740,228	152,681	9.61
Budgeted Positions	55.00	55.00	55.00	0.00	0.00

1985-86 Budget Description

The Coroner is responsible for determining the cause of all unnatural deaths within the County. The Public Administrator administers the estates of decedents when there is no executor and when there is no other person qualified or willing to serve as administrator. The Public Conservator/Guardian investigates and manages the affairs of persons who are found by the Superior Court to be gravely disabled or unable to do for themselves.

Changes from Current Budget to CAO Recommend Budget

1.	Increased personnel costs due to contract for pathology services (Res. #R-84-831, 9/25/84)			
	Change in GROSS APPROPRIATIONS	13,810		
	Change in NET COUNTY COST / POSITIONS		13,810	0.00
2.	Increased appropriation for salary and employee benefit COLA (Res. #R-84-904, 10/30/84)			
	Change in GROSS APPROPRIATIONS	64,240		
	Change in NET COUNTY COST / POSITIONS		64,240	0.00
3.	Increased ISF charges for maintenance of electronic equipment			
	Change in GROSS APPROPRIATIONS	112		
	Change in NET COUNTY COST / POSITIONS		112	0.00
4.	Increased ISF charges for communications			
	Change in GROSS APPROPRIATIONS	3,208		
	Change in NET COUNTY COST / POSITIONS		3,208	0.00
5.	Decreased ISF charges for motor vehicles			
	Change in GROSS APPROPRIATIONS	(1,285)		
	Change in NET COUNTY COST / POSITIONS		(1,285)	0.00
6.	Decreased ISF charges for BMD			
	Change in GROSS APPROPRIATIONS	(2,442)		
	Change in NET COUNTY COST / POSITIONS		(2,442)	0.00
7.	Annualization of 1984-85 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	34,160		
	Change in NET COUNTY COST / POSITIONS		34,160	0.00
8.	1985-86 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	51,159		
	Change in NET COUNTY COST / POSITIONS		51,159	0.00

9.	Increased appropriation for dispatch services			
	Change in GROSS APPROPRIATIONS	279		
	Change in NET COUNTY COST / POSITIONS		279	0.00
10.	Increased credits from Mental Health Budget #440			
	Change in CREDITS	(18,560)		
	Change in NET COUNTY COST / POSITIONS		(18,560)	0.00
	Change in NET COUNTY COST / POSITIONS		144,681	0.00

Changes from Requested Budget to CAO Recommend Budget

1.	Increased estate fee revenue estimate because of backlog cases remaining			
	Change in REVENUE	(2,000)		
	Change in NET COUNTY COST / POSITIONS		(2,000)	0.00
2.	Decreased guardianship fee revenue estimate based on current experience			
	Change in REVENUE	10,000		
	Change in NET COUNTY COST / POSITIONS		10,000	0.00
	Change in NET COUNTY COST / POSITIONS		8,000	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Planning Department Budget Unit #272

Program: Public Protection Fund: General

Budget Unit Name: Housing & Community Development

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	3,578,000	2,476,000	2,476,000	(1,102,000)	(30.79)
Less Credits	0	0	0	0	
Net Appropriation	3,578,000	2,476,000	2,476,000	(1,102,000)	(30.79)
Total Revenues	(3,578,000)	(2,476,000)	(2,476,000)	1,102,000	(30.79)
Net County Cost	0	0	0	0	
Budgeted Positions	12.00	13.00	13.00	1.00	8.33

1985-86 Budget Description

The Urban County Housing and Community Development Program is a Federal grant program designed to improve the quality of neighborhoods in the unincorporated area and five participating cities. The grant source for the funds is the Housing and Community Development Act of 1977. The grant provides for the total cost of the program. The total grant is administered by the Planning Department for the unincorporated area of the County and the cities of Albany, Emeryville, Newark, Union City and Pleasanton. By agreement with the County, these cities have identified the projects they wish to be funded. The County prepares and submits the application for approval by the Department of Housing and Urban Development and is responsible to H.U.D. for the successful implementation of the program.

Changes from Current Budget to CAO Recommend Budget

1.	Additional clerical (SAN) position for HCD approved by the Board of Supervisors (Minute Order 6/11/85)		
	Change in GROSS APPROPRIATIONS	22,201	
	Change in REVENUE	(22,201)	
	Change in NET COUNTY COST / POSITIONS	0	1.00
2.	Increased ISF charges for communications in the amount of $1,478 to be absorbed by the department		
	Change in NET COUNTY COST / POSITIONS	0	0.00
3.	Adjusted ISF charges for motor vehicles in the amount of $(4,955) to be absorbed by the department		
	Change in NET COUNTY COST / POSITIONS	0	0.00
4.	Increased ISF charges for BMD in the amount of $2,673 to be absorbed by the department		
	Change in NET COUNTY COST / POSITIONS	0	0.00
5.	Grant reduction: a) Jobs Bill funds terminated ($1,033,000); b) City of Livermore will receive direct entitlement for 1985-86 ($69,000)		
	Change in GROSS APPROPRIATIONS	(1,124,201)	
	Change in REVENUE	1,124,201	
	Change in NET COUNTY COST / POSITIONS	0	0.00
	Change in NET COUNTY COST / POSITIONS	0	1.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Planning Department Budget Unit #273

Program: Public Protection Fund: General

Budget Unit Name: Planning Department

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	1,154,982	1,248,489	1,248,489	93,507	8.09
Less Credits	(81,621)	(81,621)	(81,621)	0	0.00
Net Appropriation	1,073,361	1,166,868	1,166,868	93,507	8.71
Total Revenues	(212,530)	(212,530)	(212,530)	0	0.00
Net County Cost	860,831	954,338	954,338	93,507	10.86
Budgeted Positions	28.00	28.00	28.00	0.00	0.00

1985-86 Budget Description

The Department prepares the County General Plan with all of its mandated elements. After the Plan is approved by the Board of Supervisors, it prepares the County ordinances and administers the ordinances by reviewing specific plans on other development activities. This Department also staffs (1) the Solid Waste Management Agency, (2) the Airport Land Use Agency, and (3) the Parks, Recreation, and Historical Commission.

Changes from Current Budget to CAO Recommend Budget

1.	Increased appropriation for salary and employee benefit COLA (Res. #R-84-904, 10/30/84)		
	Change in GROSS APPROPRIATIONS	31,715	
	Change in NET COUNTY COST / POSITIONS	31,715	0.00
2.	Increased ISF charges for communications		
	Change in GROSS APPROPRIATIONS	1,603	
	Change in NET COUNTY COST / POSITIONS	1,603	0.00
3.	Decreased ISF charges for motor vehicles		
	Change in GROSS APPROPRIATIONS	(273)	
	Change in NET COUNTY COST / POSITIONS	(273)	0.00
4.	Increased ISF charges for microfilm services		
	Change in GROSS APPROPRIATIONS	76	
	Change in NET COUNTY COST / POSITIONS	76	0.00
5.	Increased ISF charges for BMD		
	Change in GROSS APPROPRIATIONS	11,726	
	Change in NET COUNTY COST / POSITIONS	11,726	0.00
6.	Annualization of 1984-85 salary and employee benefit COLA		
	Change in GROSS APPROPRIATIONS	22,074	
	Change in NET COUNTY COST / POSITIONS	22,074	0.00
7.	1985-86 salary and employee benefit COLA		
	Change in GROSS APPROPRIATIONS	26,161	
	Change in NET COUNTY COST / POSITIONS	26,161	0.00
8.	Increased ISF charges for data processing		
	Change in GROSS APPROPRIATIONS	425	
	Change in NET COUNTY COST / POSITIONS	425	0.00
	Change in NET COUNTY COST / POSITIONS	93,507	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Local Agency Formation Commission Budget Unit #274

Program: Public Protection Fund: General

Budget Unit Name: Local Agency Formation Commission

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	108,964	110,470	110,470	1,506	1.38
Less Credits	0	0	0	0	
Net Appropriation	108,964	110,470	110,470	1,506	1.38
Total Revenues	(10,000)	(10,000)	(10,000)	0	0.00
Net County Cost	98,964	100,470	100,470	1,506	1.52
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

This budget provides for the cost of Local Agency Formation Commission activities.

Changes from Current Budget to CAO Recommend Budget

1. Decreased ISF charges for communications			
Change in GROSS APPROPRIATIONS	(268)		
Change in NET COUNTY COST / POSITIONS		(268)	0.00
2. Increased ISF charges for motor vehicles			
Change in GROSS APPROPRIATIONS	60		
Change in NET COUNTY COST / POSITIONS		60	0.00
3. Increased ISF charges for BMD			
Change in GROSS APPROPRIATIONS	246		
Change in NET COUNTY COST / POSITIONS		246	0.00
4. Increased appropriation to fund 50% of salary and employee benefit COLA for staff support provided by Budget #104			
Change in GROSS APPROPRIATIONS	1,468		
Change in NET COUNTY COST / POSITIONS		1,468	0.00
Change in NET COUNTY COST / POSITIONS		1,506	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: County Clerk - Recorder Budget Unit #275

Program: Public Protection Fund: General

Budget Unit Name: County Recorder

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	1,260,901	1,433,563	1,433,563	172,662	13.69
Less Credits	0	(2,298)	(2,298)	(2,298)	
Net Appropriation	1,260,901	1,431,265	1,431,265	170,364	13.51
Total Revenues	(3,500,000)	(3,800,405)	(4,505,433)	(1,005,433)	28.72
Net County Cost	(2,239,099)	(2,369,140)	(3,074,168)	(835,069)	37.29
Budgeted Positions	39.33	40.25	40.25	0.92	2.33

1985-86 Budget Description

The Recorder provides a legal record for all recordable documents and maps; collects and distributes fees and taxes collected on recordable documents; and maintains a vital statistics register, including birth, death and marriage records.

Changes from Current Budget to CAO Recommend Budget

1.	Increased appropriation and revenue due to contract for consulting services (Res. #R-84-904, 10/30/84)		
	Change in GROSS APPROPRIATIONS	32,500	
	Change in REVENUE	(32,500)	
	Change in NET COUNTY COST / POSITIONS	0	0.00
2.	Increased appropriation for salary and employee benefit COLA (Res. #R-84-904, 10/30/84)		
	Change in GROSS APPROPRIATIONS	34,180	
	Change in NET COUNTY COST / POSITIONS	34,180	0.00
3.	Increased appropriation and revenue to reflect impact of SB 2277 on Recorder's Office (Res. #R-85-70, 1/29/85)		
	Change in GROSS APPROPRIATIONS	12,528	
	Change in REVENUE	(12,528)	
	Change in NET COUNTY COST / POSITIONS	0	1.00
4.	Pay unit adjustment due to reclassification		
	Change in NET COUNTY COST / POSITIONS	0	(0.08)
5.	Increased ISF charges for communications		
	Change in GROSS APPROPRIATIONS	1,842	
	Change in NET COUNTY COST / POSITIONS	1,842	0.00
6.	Decreased ISF charges for motor vehicles		
	Change in GROSS APPROPRIATIONS	(418)	
	Change in NET COUNTY COST / POSITIONS	(418)	0.00
7.	Increased ISF charges for BMD		
	Change in GROSS APPROPRIATIONS	2,196	
	Change in NET COUNTY COST / POSITIONS	2,196	0.00
8.	Annualization of 1984-85 salary and employee benefit COLA		
	Change in GROSS APPROPRIATIONS	14,333	
	Change in NET COUNTY COST / POSITIONS	14,333	0.00

9. 1985-86 salary and employee benefit COLA			
Change in GROSS APPROPRIATIONS	27,070		
Change in NET COUNTY COST / POSITIONS		27,070	0.00
10. Increased ISF charges for data processing			
Change in GROSS APPROPRIATIONS	48,431		
Change in NET COUNTY COST / POSITIONS		48,431	0.00
11. Increased credits for copies of records made for Sheriff's Department			
Change in CREDITS	(2,298)		
Change in NET COUNTY COST / POSITIONS		(2,298)	0.00
12. Increase in 1985-86 court fee collection			
Change in REVENUE	(255,377)		
Change in NET COUNTY COST / POSITIONS		(255,377)	0.00
Change in NET COUNTY COST / POSITIONS		(130,041)	0.92

Changes from Requested Budget to CAO Recommend Budget

1. Increased revenue to reflect recent experience and assumed continued strength in housing construction and sales			
Change in REVENUE	(459,028)		
Change in NET COUNTY COST / POSITIONS		(459,028)	0.00
2. Increased revenue associated with SB 90 subvention for involuntary liens			
Change in REVENUE	(66,000)		
Change in NET COUNTY COST / POSITIONS		(66,000)	0.00
3. Increased revenue for transfers from trust for equipment and consulting services that were budgeted in 1984-85 but will occur in 1985-86			
Change in REVENUE	(180,000)		
Change in NET COUNTY COST / POSITIONS		(180,000)	0.00
Change in NET COUNTY COST / POSITIONS		(705,028)	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Sheriff's Department Budget Unit #280

Program: Public Protection Fund: General

Budget Unit Name: Field Services

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	1,017,442	1,082,651	1,082,651	65,209	6.40
Less Credits	(882,805)	(1,079,489)	(1,079,489)	(196,684)	22.27
Net Appropriation	134,637	3,162	3,162	(131,475)	(97.65)
Total Revenues	0	0	0	0	
Net County Cost	134,637	3,162	3,162	(131,475)	(97.65)
Budgeted Positions	16.53	16.53	16.53	0.00	0.00

1985-86 Budget Description

This budget unit consists of funds for operation of the Fairmont Hospital Fire Services Station, the Livermore Fire Patrol, and the contract with the California Division of Forestry. The cost of the Livermore Fire Patrol and the contract with CDF is divided between the County Supplement of the State's grassland fire protection and the Structural Fire Fund area. The Structural Fire Fund area consists of residents who do not live in a city, fire district, or County service area. In 1979-80 the Board of Supervisors adopted a policy to split the costs between the Grassland Supplement and the Structural Fire Fund on a 40% (Grassland Supplement)/60% (Structural Fire Fund) basis.

Changes from Current Budget to CAO Recommend Budget

1.	Increased ISF charges for maintenance of electronic equipment			
	Change in GROSS APPROPRIATIONS	442		
	Change in NET COUNTY COST / POSITIONS		442	0.00
2.	Increased ISF charges for communications			
	Change in GROSS APPROPRIATIONS	763		
	Change in NET COUNTY COST / POSITIONS		763	0.00
3.	Increased ISF charges for motor vehicles			
	Change in GROSS APPROPRIATIONS	5,959		
	Change in NET COUNTY COST / POSITIONS		5,959	0.00
4.	Increased ISF charges for BMD			
	Change in GROSS APPROPRIATIONS	2,226		
	Change in NET COUNTY COST / POSITIONS		2,226	0.00
5.	Increased appropriation and credits for annualization of 1984-85 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	30,272		
	Change in CREDITS	(30,272)		
	Change in NET COUNTY COST / POSITIONS		0	0.00
6.	Increased appropriation and credits for 1985-86 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	27,382		
	Change in CREDITS	(27,382)		
	Change in NET COUNTY COST / POSITIONS		0	0.00
7.	Increased credits to reflect increased Special District Augmentation funding in Structural Fire Fund and CDF contract			
	Change in CREDITS	(139,030)		
	Change in NET COUNTY COST / POSITIONS		(139,030)	0.00

8. Intra-departmental transfer of appropriations to reconcile salary and employee benefit accounts with actual experience. No change in net County cost.

Change in GROSS APPROPRIATIONS	(1,835)		
Change in NET COUNTY COST / POSITIONS		(1,835)	0.00
Change in NET COUNTY COST / POSITIONS		(131,475)	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Sheriff's Department Budget Unit #280

Program: Public Protection Fund: Structural Fire

Budget Unit Name: Structural Fire

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	929,097	1,079,489	1,079,489	150,392	16.18
Less Credits	0	0	0	0	
Net Appropriation	929,097	1,079,489	1,079,489	150,392	16.18
Financing:					
Property Tax	(128,974)	(197,835)	(197,835)	(68,861)	53.39
Misc. Revenue	(681,649)	(889,456)	(889,456)	(207,807)	30.48
Available Fund Bal.	(118,474)	7,802	7,802	126,276	(106.58)
Total Financing	(929,097)	(1,079,489)	(1,079,489)	(150,392)	16.18
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

The Structural Fire Fund was established as a means of financing County fire services to the unprotected areas of Alameda County not covered by fire districts or city fire services. In conjunction with the County's grassland fire protection supplement, the Structural Fire fund provides financial support for the cost of operating the County Fire Patrol at Livermore and the California Division of Forestry contract.

Changes from Current Budget to CAO Recommend Budget

1. Adjustment for California Dept. of Forestry contract (Res. #R-85-167, 3/12/85)			
Change in GROSS APPROPRIATIONS	39,604		
Change in REVENUE	(39,604)		
Change in NET COUNTY COST / POSITIONS		0	0.00
2. Increased property tax revenue based on increased assessments and projection of current experience			
Change in PROPERTY TAX	(68,861)		
Change in NET COUNTY COST / POSITIONS		(68,861)	0.00
3. Increased revenue based on increased Special District Augmentation Fund allocation ($163,814) and increased miscellaneous revenue based on projection of current experience ($4,389)			
Change in REVENUE	(168,203)		
Change in NET COUNTY COST / POSITIONS		(168,203)	0.00
4. Decreased Available Fund Balance based on 1984-85 expenditure experience			
Change in AVAILABLE FUND BAL	126,276		
Change in NET COUNTY COST / POSITIONS		126,276	0.00
5. Increased appropriation due to salary and employee benefit cost-of-living increases and to match available resources			
Change in GROSS APPROPRIATIONS	110,788		
Change in NET COUNTY COST / POSITIONS		110,788	0.00
Change in NET COUNTY COST / POSITIONS		0	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS		0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Sheriff's Department Budget Unit #282

Program: Public Protection Fund: General

Budget Unit Name: Animal Control

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	421,190	453,035	453,035	31,845	7.56
Less Credits	0	0	0	0	
Net Appropriation	421,190	453,035	453,035	31,845	7.56
Total Revenues	(218,032)	(222,422)	(222,422)	(4,390)	2.01
Net County Cost	203,158	230,613	230,613	27,455	13.51
Budgeted Positions	10.70	10.95	10.95	0.25	2.33

1985-86 Budget Description

Funds in this budget unit are used to provide animal control services in the field and in the County Animal Shelter. In addition to operating the Shelter and maintaining street services, Animal Control personnel enforce animal licensing requirements.

Revenue is generated by license fees and by charging owners of stray animals for the cost of caring for the animal until it is retrieved.

Changes from Current Budget to CAO Recommend Budget

1.	Increased ISF charges for maintenance of electronic equipment			
	Change in GROSS APPROPRIATIONS	283		
	Change in NET COUNTY COST / POSITIONS		283	0.00
2.	Decreased ISF charges for communications			
	Change in GROSS APPROPRIATIONS	(288)		
	Change in NET COUNTY COST / POSITIONS		(288)	0.00
3.	Miscellaneous personnel transactions			
	Change in NET COUNTY COST / POSITIONS		0	0.25
4.	Increased ISF charges for motor vehicles			
	Change in GROSS APPROPRIATIONS	2,240		
	Change in NET COUNTY COST / POSITIONS		2,240	0.00
5.	Increased ISF charges for BMD			
	Change in GROSS APPROPRIATIONS	1,090		
	Change in NET COUNTY COST / POSITIONS		1,090	0.00
6.	Annualization of 1984-85 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	5,175		
	Change in NET COUNTY COST / POSITIONS		5,175	0.00
7.	1985-86 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	7,952		
	Change in NET COUNTY COST / POSITIONS		7,952	0.00
8.	Increased appropriation for 1984-85 intradepartmental credit reconciliation and 1985-86 cost adjustment			
	Change in GROSS APPROPRIATIONS	3,085		
	Change in NET COUNTY COST / POSITIONS		3,085	0.00

9.	Increased revenue from shelter services to contract cities		
	Change in REVENUE	(4,390)	
	Change in NET COUNTY COST / POSITIONS	(4,390)	0.00
10.	Intra-departmental transfer of appropriation to reconcile salary and employee benefit account with actual experience. No change in net County cost.		
	Change in GROSS APPROPRIATIONS	12,308	
	Change in NET COUNTY COST / POSITIONS	12,308	0.00
	Change in NET COUNTY COST / POSITIONS	27,455	0.25

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Sheriff's Department Budget Unit #282

Program: Public Protection Fund: Fish & Game

Budget Unit Name: Animal Control

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	9,389	9,389	9,389	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	9,389	9,389	9,389	0	0.00
Total Revenues	(7,200)	(7,200)	(7,200)	0	0.00
Available Fund Bal.	(2,189)	(2,189)	(2,189)	0	0.00
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

The Fish and Game Fund is used for the preservation and conservation of fish and game in Alameda County. In 1979-80, these funds were used to enforce the California Fish and Game Code. Revenue is from fines that are levied in connection with violations of the State Fish and Game Code.

Changes from Current Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
PROGRAM SUMMARY
FY 1985-86

Program: Welfare Administration

I. Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	County Cost Inc./(Dec.)	Percent Change
Gross Appropriation	39,374,645	45,115,758	45,115,758	5,741,113	14.58
Less Credits	(57,563)	(139,321)	(139,321)	(81,758)	142.03
Net Appropriation	39,317,082	44,976,437	44,976,437	5,659,355	14.39
Total Revenues	(29,758,143)	(34,591,942)	(34,591,942)	(4,833,799)	16.24
Net County Cost	9,558,939	10,384,495	10,384,495	825,556	8.63
Budgeted Positions	1,145.21	1,226.77	1,230.43	85.22	7.44

II. Major Departments Included

345 - Operations Revenue
349 - SSA Administration
350 - Economic Benefits
351 - Human Services
352 - Management Services
353 - Snedigar Cottage
354 - Financial Services
355 - Employment Programs

III. Program Description

Welfare Administration includes funds for Agency-wide management and financial support services, including: Office of the Agency Director; administration of mandated eligibility services for cash assistance on the Medi-Cal and Food Stanp programs; and administration of mandated human services programs.

IV. Highlights

			Amount	Pos.
1. Cost of living increases, program restoration and program enhancement funds from the State/ Federal government		Approp.	$5,939,150	
		Revenue	4,833,799	
		Net	$1,105,351	84.22
• Services Block Grant (Child Welfare & Adult)	Approp.	$2,664,290		
	Revenue	(2,279,199)		36.41
	Net	$ 385,091		
• Adoptions	Approp.	$ 110,025		
	Revenue	(110,025)		4.21
	Net	$ -0-		
• WIN	Approp.	$ (280,519)		
	Revenue	248,525		0
	Net	$ (31,994)		
• AFDC	Approp.	$1,967,062		
	Revenue	(1,475,667)		18.97
	Net	491,395		
• Foster Care	Approp.	$ 258,061		
	Revenue	(177,948)		2.1
	Net	$ 80,113		
• Medi-Cal	Approp.	$ 825,853		
	Revenue	(825,853)		11.34
	Net	$ -0-		
• Food Stamps	Approp.	$ 292,517		
	Revenue	(251,133)		6.06
	Net	$ 41,384		
• Refugee Contract	Approp.	$ 173,947		
	Revenue	(173,947)		3.39
	Net	$ -0-		
• Other	Approp.	$ (72,086)		
	Revenue	211,448		1.74
	Net	$ 139,362		
2. Increased appropriation due to decreased County-wide overhead costs			Approp.	$ 105,399
3. Decreased Revenue Sharing support			Approp.	$ (385,194)

4. Quality Assurance Technician for Highland Medically Indigent Adult Program	Approp.	$ 55,000	
	Credits	(55,000)	1.0
	Net	$ -0-	
5. Net Increased credits Targeted Assistance Program	Approp.	$ 26,758	
	Credits	(26,758)	
	Net	$ -0-	
TOTAL CHANGE IN NET COUNTY COST		$ 825,556	85.2

V. Major Assumptions

1. State and Federal allocations and revenues will remain constant with projections.
2. No major administrative changes will be mandated by the State or Federal Governments.

VI. Pending Factors

1. Final State and Federal administrative allocations.
2. Potential Federal AFDC disallowance amounting to $2.5 million.

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Social Services Agency Budget Unit #345

Program: Public Assistance Fund: General

Budget Unit Name: Operations Revenue

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	0	0	0	0	
Less Credits	0	0	0	0	
Net Appropriation	0	0	0	0	
Total Revenues	(29,758,143)	(34,591,942)	(34,591,942)	(4,833,799)	16.24
Net County Cost	(29,758,143)	(34,591,942)	(34,591,942)	(4,833,799)	16.24
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

The Operations Revenue budget includes all revenue received by the SSA from the State and Federal governments via a quarterly "administrative claim" procedure. Revenues reflected in this budget include funds received for Human Services, Economic Benefits, Snedigar Cottage, and Agency administration, management and financial support services to these programs.

The 1985-86 projected revenues are based on preliminary Federal and State allocations, including cost-of-living adjustments per the approved State Budget. These revenues offset the recommended salaries and operating expenditures in budget units 349, 350, 351, 352, 353, 354, and 355, and reflect current cost sharing ratios by program. (See attached for major welfare program cost sharing ratios.)

	Federal	State	County
Economic Benefits			
AFDC - Administration	50%	25%	25%
AFDC - Foster Care Administration	34%	33%	33%
Non-Assistance Food Stamps Administration	50%	25%	25%
Medi-Cal Administration	*	100%	0%
Refugee Eligibility	100%	0%	0%
Human Services			
Title XX (Block Grant)	75%	0%	25%
Adoptions	0%	100%	0%
Licensing	0%	100%	0%
WIN - SAU	90%	0%	10%
WIN - Child Care	90%	10%	0%
Department of Education Child Care	0%	100%	0%
Refugee Services	100%	0%	0%

*Included in State share

Changes from Current Budget to CAO Recommend Budget

1.	Increased revenue for CIU-Refugee Resettlement Program (Res. #R-84-781, 9/11/84)		
	Change in REVENUE	(45,000)	
	Change in NET COUNTY COST / POSITIONS	(45,000)	0.00
2.	Increased revenue for Joint Assessment Facilitator (Res. #R-84-1005, 12/4/84)		
	Change in REVENUE	(31,773)	
	Change in NET COUNTY COST / POSITIONS	(31,773)	0.00
3.	Increased revenue for Child Day Care Services COLA (Res. #R-85-151, 2/26/85)		
	Change in REVENUE	(13,007)	
	Change in NET COUNTY COST / POSITIONS	(13,007)	0.00
4.	Adjustment for Childrens Services programs (Res. #R-85-104, 2/5/85)		
	Change in REVENUE	(1,294,459)	
	Change in NET COUNTY COST / POSITIONS	(1,294,459)	0.00
5.	Adjustment for second round of Targeted Assistance Program (Res. #R-85-421, 5/14/85)		
	Change in REVENUE	(69,112)	
	Change in NET COUNTY COST / POSITIONS	(69,112)	0.00
6.	Net increases in revenue based on projected federal and state allocations, current cash flow experience and net caseload increases		
	• Medi-Cal Admin. $(748,137)		
	• AFDC Welfare Admin. (State) (1,600,517)		
	• AFDC Welfare Admin. (Federal) (1,109,613)		
	• State Miscellaneous Programs 27,260		
	• Milk Program (6,314)		
	• Refugee Assistance (126,713)		
	• Federal Miscellaneous Programs 85,953		
	• Charges for Services (8,314)		
	• Miscellaneous Revenues 105,947		
	Change in REVENUE	(3,380,448)	
	Change in NET COUNTY COST / POSITIONS	(3,380,448)	0.00
	Change in NET COUNTY COST / POSITIONS	(4,833,799)	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Social Services Agency Budget Unit #349

Program: Public Assistance Fund: General

Budget Unit Name: SSA Administration

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	531,280	495,608	495,608	(35,672)	(6.71)
Less Credits	0	0	0	0	
Net Appropriation	531,280	495,608	495,608	(35,672)	(6.71)
Total Revenues	0	0	0	0	
Net County Cost	531,280	495,608	495,608	(35,672)	(6.71)
Budgeted Positions	11.00	9.00	9.00	(2.00)	(18.18)

1985-86 Budget Description

The Social Services Agency Administration budget provides funding for the office of the Agency Director and immediate staff. The unit includes staff support for the Social Services Commission, Children's Interest Commission, Commission on the Status of Women, and the Task Force on Child Abuse Prevention and Intervention. A new contract position for 1985-86, to be supported from existing funds, will be the Child Abuse Coordinator.

Changes from Current Budget to CAO Recommend Budget

1. Transfer of Training Officer position to Budget #352 - Management Services, and deletion of secretary position			
Change in GROSS APPROPRIATIONS	(62,509)		
Change in NET COUNTY COST / POSITIONS		(62,509)	(2.00)
2. Decreased ISF charges for communications			
Change in GROSS APPROPRIATIONS	(1,938)		
Change in NET COUNTY COST / POSITIONS		(1,938)	0.00
3. Decreased ISF charges for motor vehicles			
Change in GROSS APPROPRIATIONS	(780)		
Change in NET COUNTY COST / POSITIONS		(780)	0.00
4. Increased ISF charges for BMD			
Change in GROSS APPROPRIATIONS	1,569		
Change in NET COUNTY COST / POSITIONS		1,569	0.00
5. Miscellaneous service and supply adjustments due to increased state and federal funding			
Change in GROSS APPROPRIATIONS	27,986		
Change in NET COUNTY COST / POSITIONS		27,986	0.00
Change in NET COUNTY COST / POSITIONS		(35,672)	(2.00)

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Social Services Agency Budget Unit #350

Program: Public Assistance Fund: General

Budget Unit Name: Economic Benefits

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	16,528,739	18,255,463	18,255,463	1,726,724	10.44
Less Credits	0	0	0	0	
Net Appropriation	16,528,739	18,255,463	18,255,463	1,726,724	10.44
Total Revenues	0	0	0	0	
Net County Cost	16,528,739	18,255,463	18,255,463	1,726,724	10.44
Budgeted Positions	606.67	631.17	631.17	24.50	4.03

1985-86 Budget Description

The Economic Benefits Department of the Social Services Agency is responsible for the administration of public assistance programs pursuant to State and Federal mandates. The department provides eligibility determination services for persons applying for Aid to Families with Dependent Children (AFDC), Food Stamps, Medi-Cal and County-funded General Assistance. (Appropriations for the actual aid payments are in separate budget units.)

The State and Federal governments share in 75% of the costs of administering the AFDC and Food Stamps programs. Medi-Cal and refugee resettlement eligibility services are 100% financed by the State and Federal governments. The administration of the General Assistance Program is funded 100% by the County.

Changes from Current Budget to CAO Recommend Budget

1.	Transfer of appropriations within the SSA (Res. #R-84-1038, 12/18/84)			
	Change in GROSS APPROPRIATIONS	(272,141)		
	Change in NET COUNTY COST / POSITIONS		(272,141)	0.00
2.	Decreased pay units due to reclassifications			
	Change in NET COUNTY COST / POSITIONS		0	(0.41)
3.	Adjustment for Childrens Services programs (Res. #R-85-104, 2/5/85)			
	Change in GROSS APPROPRIATIONS	207,630		
	Change in NET COUNTY COST / POSITIONS		207,630	10.00
4.	Increased ISF charges for maintenance of electronic equipment			
	Change in GROSS APPROPRIATIONS	130		
	Change in NET COUNTY COST / POSITIONS		130	0.00
5.	Increased ISF charges for communications			
	Change in GROSS APPROPRIATIONS	10,229		
	Change in NET COUNTY COST / POSITIONS		10,229	0.00
6.	Decreased ISF charges for motor vehicles			
	Change in GROSS APPROPRIATIONS	(15,523)		
	Change in NET COUNTY COST / POSITIONS		(15,523)	0.00
7.	Increased charges for Central Collections			
	Change in GROSS APPROPRIATIONS	43,826		
	Change in NET COUNTY COST / POSITIONS		43,826	0.00
8.	Funding of previously unfunded positions and restoration of positions cut in previous years due to increase in federal and state funding			
	Change in GROSS APPROPRIATIONS	435,290		
	Change in NET COUNTY COST / POSITIONS		435,290	14.91

9.	Salary increase for 1984-85 and full-year funding of mid-year allowed positions		
	Change in GROSS APPROPRIATIONS	658,660	
	Change in NET COUNTY COST / POSITIONS		658,660	0.00
10.	Mid-year COLA projection		
	Change in GROSS APPROPRIATIONS	73,171	
	Change in NET COUNTY COST / POSITIONS		73,171	0.00
11.	Other increases in services and supplies due to supplemental state and federal funding		
	Change in GROSS APPROPRIATIONS	585,452	
	Change in NET COUNTY COST / POSITIONS		585,452	0.00
	Change in NET COUNTY COST / POSITIONS		1,726,724	24.50

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Social Services Agency Budget Unit #351

Program: Public Assistance Fund: General

Budget Unit Name: Human Services

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	9,396,547	11,797,629	11,797,629	2,401,082	25.55
Less Credits	0	0	0	0	
Net Appropriation	9,396,547	11,797,629	11,797,629	2,401,082	25.55
Total Revenues	0	0	0	0	
Net County Cost	9,396,547	11,797,629	11,797,629	2,401,082	25.55
Budgeted Positions	303.70	331.86	331.86	28.16	9.27

1985-86 Budget Description

Under Title XX Block Grant of the Social Security Act, the Human Services Department of the Social Services Agency provides a broad range of family, adult and placement services to public assistance recipients, as well as protective services to children and adults without regard to income. The level of services provided is governed primarily by the availability of the Title XX Block Grant which the County is required to match with a 25% share. The recommended budget is based upon the estimated allocation for Alameda County which will be finalized in August.

Other services provided by the Human Services Department which are supported by separate funding sources include adoptions; licensing of 24-hour foster care and adult homes; English language instruction of Indochinese refugees; and 24-hour Emergency Response program. All of these programs are 100% financed by the State and/or Federal governments with the exception of the 75% State-funded Emergency Response Program which requires a 25% County share.

Changes from Current Budget to CAO Recommend Budget

1.	Decreased pay units to fund reclassification			
	Change in NET COUNTY COST / POSITIONS		0	(0.50)
2.	Transfer of appropriations within the SSA (Res. #R-84-1038, 12/18/84)			
	Change in GROSS APPROPRIATIONS	(41,729)		
	Change in NET COUNTY COST / POSITIONS		(41,729)	0.00
3.	Adjustment for Joint Assessment Facilitator (Res. #R-84-1005, 12/4/84)			
	Change in GROSS APPROPRIATIONS	10,591		
	Change in NET COUNTY COST / POSITIONS		10,591	0.00
4.	Adjustment for Child Day Care Services COLA (Res. #R-85-151, 2/26/85)			
	Change in GROSS APPROPRIATIONS	13,007		
	Change in NET COUNTY COST / POSITIONS		13,007	0.00
5.	Adjustment for Childrens Services programs (Res. #R-85-104, 2/5/85)			
	Change in GROSS APPROPRIATIONS	900,645		
	Change in NET COUNTY COST / POSITIONS		900,645	29.50
6.	Increased ISF charges for communications			
	Change in GROSS APPROPRIATIONS	16,663		
	Change in NET COUNTY COST / POSITIONS		16,663	0.00
7.	Decrease in personnel based on final analysis of available revenues			
	Change in NET COUNTY COST / POSITIONS		0	(0.84)
8.	Increased ISF charges for motor vehicles			
	Change in GROSS APPROPRIATIONS	5,031		
	Change in NET COUNTY COST / POSITIONS		5,031	0.00

9.	Projected COLA adjustments for 1985-86			
	Change in GROSS APPROPRIATIONS	58,075		
	Change in NET COUNTY COST / POSITIONS		58,075	0.00
10.	Replacement of revenue sharing funds			
	Change in GROSS APPROPRIATIONS	385,194		
	Change in NET COUNTY COST / POSITIONS		385,194	0.00
11.	Other increases in services and supplies due to supplemental state and federal funding			
	Change in GROSS APPROPRIATIONS	531,539		
	Change in NET COUNTY COST / POSITIONS		531,539	0.00
12.	Salary increases for 1984-85 and full funding of mid-year positions			
	Change in GROSS APPROPRIATIONS	522,066		
	Change in NET COUNTY COST / POSITIONS		522,066	0.00
	Change in NET COUNTY COST / POSITIONS		2,401,082	28.16

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Social Services Agency Budget Unit #351

Program: Public Assistance Fund: Revenue Sharing

Budget Unit Name: Human Services

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	1,399,890	1,014,696	1,014,696	(385,194)	(27.51)
Less Credits	0	0	0	0	
Net Appropriation	1,399,890	1,014,696	1,014,696	(385,194)	(27.51)
Total Revenues	0	0	0	0	
Net County Cost	1,399,890	1,014,696	1,014,696	(385,194)	(27.51)
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

During 1981-82, the Board approved the termination of sixteen (16) community-based contracts. Revenue Sharing funds were redirected to offset the loss of Federal Title XX funds and maintain highest priority Human Services programs.

Changes from Current Budget to CAO Recommend Budget

1. Decrease in revenue sharing due to shift to general fund because of the ongoing match requirements and the likely phase-out of revenue sharing			
Change in GROSS APPROPRIATIONS	(385,194)		
Change in NET COUNTY COST / POSITIONS		(385,194)	0.00
Change in NET COUNTY COST / POSITIONS		(385,194)	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

That the Federal government will continue to fund General Revenue Sharing at its current level for the Federal fiscal year 1985-86.

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Social Services Agency Budget Unit #352

Program: Public Assistance Fund: General

Budget Unit Name: Management Services

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	7,522,612	9,037,475	9,037,475	1,514,863	20.13
Less Credits	0	(55,000)	(55,000)	(55,000)	
Net Appropriation	7,522,612	8,982,475	8,982,475	1,459,863	19.40
Total Revenues	0	0	0	0	
Net County Cost	7,522,612	8,982,475	8,982,475	1,459,863	19.40
Budgeted Positions	129.06	150.95	150.95	21.89	16.96

1985-86 Budget Description

Management Services is a staff support department within the Social Services Agency which provides personnel and payroll, training, management analysis and general services such as mail, supply, forms control, inactive file and data processing input services. Several functions related directly to income maintenance and human services programs are also budgeted in Management Services, including case quality assurance, recipient appeals, fraud investigation and program regulation interpretation and procedural handbook development.

Changes from Current Budget to CAO Recommend Budget

1.	Transfer of appropriations within the SSA (Res. #R-84-1038, 12/18/84)			
	Change in GROSS APPROPRIATIONS	252,691		
	Change in NET COUNTY COST / POSITIONS		252,691	0.00
2.	Adjustment for Childrens Services programs (Res. #R-85-104, 2/5/85)			
	Change in GROSS APPROPRIATIONS	128,928		
	Change in NET COUNTY COST / POSITIONS		128,928	3.00
3.	Decreased pay units to fund reclassifications			
	Change in NET COUNTY COST / POSITIONS		0	(0.36)
4.	Adjustment for telecommunications (Res. #R-85-248, 4/2/85)			
	Change in GROSS APPROPRIATIONS	8,560		
	Change in NET COUNTY COST / POSITIONS		8,560	0.00
5.	Transfer of position from Budget #349			
	Change in NET COUNTY COST / POSITIONS		0	1.00
6.	Increased ISF charges for maintenance of electronic equipment			
	Change in GROSS APPROPRIATIONS	34		
	Change in NET COUNTY COST / POSITIONS		34	0.00
7.	Appropriation for Quality Assurance Tech. for HCSA function (Res. #R-85-411, 5/14/85)			
	Change in GROSS APPROPRIATIONS	55,000		
	Change in CREDITS	(55,000)		
	Change in NET COUNTY COST / POSITIONS		0	1.00
8.	Increased ISF charges for communications			
	Change in GROSS APPROPRIATIONS	8,373		
	Change in NET COUNTY COST / POSITIONS		8,373	0.00

9.	Decreased ISF charges for motor vehicles		
	Change in GROSS APPROPRIATIONS	(7,039)	
	Change in NET COUNTY COST / POSITIONS	(7,039)	0.00
10.	Increased ISF charges for BMD		
	Change in GROSS APPROPRIATIONS	82,808	
	Change in NET COUNTY COST / POSITIONS	82,808	0.00
11.	Increased ISF charges for data processing		
	Change in GROSS APPROPRIATIONS	91,142	
	Change in NET COUNTY COST / POSITIONS	91,142	0.00
12.	Funding of previously unfunded positions and restoration of positions cut in previous years due to funding reductions		
	Change in GROSS APPROPRIATIONS	759,488	
	Change in NET COUNTY COST / POSITIONS	759,488	17.25
13.	Mid-year COLA projection		
	Change in GROSS APPROPRIATIONS	62,126	
	Change in NET COUNTY COST / POSITIONS	62,126	0.00
14.	Service and supply increases due to increased state and federal funding decisions		
	Change in GROSS APPROPRIATIONS	72,752	
	Change in NET COUNTY COST / POSITIONS	72,752	0.00
	Change in NET COUNTY COST / POSITIONS	1,459,863	21.89

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Social Services Agency Budget Unit #353

Program: Public Assistance Fund: General

Budget Unit Name: Snedigar Cottage

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	1,052,169	1,195,200	1,195,200	143,031	13.59
Less Credits	0	0	0	0	
Net Appropriation	1,052,169	1,195,200	1,195,200	143,031	13.59
Total Revenues	0	0	0	0	
Net County Cost	1,052,169	1,195,200	1,195,200	143,031	13.59
Budgeted Positions	28.11	28.11	28.11	0.00	0.00

1985-86 Budget Description

The Snedigar Cottage budget unit provides services for homeless, dependent or neglected children.

Protective Custody. Protection and care for children ages 12 to 17 via short-term shelter care at the County's 24-hour facility in San Leandro.

Emergency Foster Home Care. Custodial emergency foster home care for children at emergency foster homes throughout the County. Funding for shelter care activities include Title XX, Emergency Assistance, and County General Funds depending upon the eligibility of each child served.

Changes from Current Budget to CAO Recommend Budget

1. Increased ISF charges for maintenance of electronic equipment			
Change in GROSS APPROPRIATIONS	30		
Change in NET COUNTY COST / POSITIONS		30	0.00
2. Increased ISF charges for communications			
Change in GROSS APPROPRIATIONS	529		
Change in NET COUNTY COST / POSITIONS		529	0.00
3. Increased ISF charges for motor vehicles			
Change in GROSS APPROPRIATIONS	14,114		
Change in NET COUNTY COST / POSITIONS		14,114	0.00
4. Increased ISF charges for BMD			
Change in GROSS APPROPRIATIONS	50,328		
Change in NET COUNTY COST / POSITIONS		50,328	0.00
5. Reflection of increased costs that cannot be charged to federal or state programs, based on data from last year			
Change in GROSS APPROPRIATIONS	78,030		
Change in NET COUNTY COST / POSITIONS		78,030	0.00
Change in NET COUNTY COST / POSITIONS		143,031	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Social Services Agency Budget Unit #354

Program: Public Assistance Fund: General

Budget Unit Name: Financial Services

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	1,874,101	2,226,013	2,226,013	351,912	18.77
Less Credits	(57,563)	(84,321)	(84,321)	(26,758)	46.48
Net Appropriation	1,816,538	2,141,692	2,141,692	325,154	17.89
Total Revenues	0	0	0	0	
Net County Cost	1,816,538	2,141,692	2,141,692	325,154	17.89
Budgeted Positions	42.00	49.00	49.00	7.00	16.66

1985-86 Budget Description

The Financial Services Division manages financial activities for all Social Services Agency departments including generating authorizations to pay for food stamps, emergency warrants for aid recipients and accounting for interim assistance loans and parental support payments. Financial Services is also responsible for compilation of Agency budgets, submission of claims to the State for funding of aid and administrative costs and administration of all Agency contracts.

Changes from Current Budget to CAO Recommend Budget

1. Transfer of appropriations within SSA (Res. #R-84-1038, 12/18/84)			
Change in GROSS APPROPRIATIONS	126,893		
Change in NET COUNTY COST / POSITIONS		126,893	0.00
2. Adjustment for Childrens Services programs (Res. #R-85-104, 2/5/85)			
Change in GROSS APPROPRIATIONS	57,256		
Change in NET COUNTY COST / POSITIONS		57,256	2.33
3. Increased ISF charges for communications			
Change in GROSS APPROPRIATIONS	1,611		
Change in NET COUNTY COST / POSITIONS		1,611	0.00
4. Decreased ISF charges for motor vehicles			
Change in GROSS APPROPRIATIONS	(1,169)		
Change in NET COUNTY COST / POSITIONS		(1,169)	0.00
5. Funding of previously unfunded positions and restoration of positions cut in previous years due to funding reductions			
Change in GROSS APPROPRIATIONS	155,892		
Change in NET COUNTY COST / POSITIONS		155,892	4.67
6. Projected COLA increases			
Change in GROSS APPROPRIATIONS	11,429		
Change in NET COUNTY COST / POSITIONS		11,429	0.00
7. Net increase in credits due to charge back for clerical position			
Change in CREDITS	(26,758)		
Change in NET COUNTY COST / POSITIONS		(26,758)	0.00
Change in NET COUNTY COST / POSITIONS		325,154	7.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Social Services Agency Budget Unit #355

Program: Public Assistance Fund: General

Budget Unit Name: Employment Programs

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	1,069,307	1,093,674	1,093,674	24,367	2.27
Less Credits	0	0	0	0	
Net Appropriation	1,069,307	1,093,674	1,093,674	24,367	2.27
Total Revenues	0	0	0	0	
Net County Cost	1,069,307	1,093,674	1,093,674	24,367	2.27
Budgeted Positions	24.67	30.34	30.34	5.67	22.98

1985-86 Budget Description

This budget unit supports employment related activities. Employment programs in this budget are primarily mandated by State and Federal regulations or authorized by the Welfare and Institutions Code.

There are two main services included in this budget unit. One is the Employables Program which serves the General Assistance employables caseload, and primarily consists of Worktest, Workfare and Job Search activities. The second is the Work Incentive (WIN) Program which provides support services to AFDC recipients in WIN training to prepare them for employment.

The GA employment services are 100% funded by the County. The WIN program is 90% funded by the federal government for the costs of administering the program. The remaining 10% is funded by the County. The Child Care component of the WIN program has the 10% funded by the State.

Also administered by this department is the Targeted Assistance Program for refugees. While contract funds are appropriated in Department #392, administrative staff costs and the central intake for refugees are supported in this department.

Changes from Current Budget to CAO Recommend Budget

1.	Increased appropriation and positions to operate CIU-Refugee Resettlement Program (Res. #R-84-781, 9/11/84)		
	Change in GROSS APPROPRIATIONS	45,000	
	Change in NET COUNTY COST / POSITIONS	45,000	2.00
2.	Transfer of appropriations within the SSA (Res. #R-84-1038, 12/18/84)		
	Change in GROSS APPROPRIATIONS	(65,714)	
	Change in NET COUNTY COST / POSITIONS	(65,714)	0.00
3.	Adjustment for second round of Targeted Assistance Program (Res. #R-85-421, 5/14/85)		
	Change in GROSS APPROPRIATIONS	70,161	
	Change in NET COUNTY COST / POSITIONS	70,161	0.00
4.	Adjustment for Refugee Resettlement Program (Res. #R-85-420, 5/14/85)		
	Change in GROSS APPROPRIATIONS	27,766	
	Change in NET COUNTY COST / POSITIONS	27,766	0.00
5.	Increased ISF charges for communications in the amount of $2,900 to be absorbed by the department		
	Change in NET COUNTY COST / POSITIONS	0	0.00
6.	Miscellaneous personnel transactions due to reconciliation of salary and employee benefit system		
	Change in NET COUNTY COST / POSITIONS	0	0.92
7.	Decreased ISF charges for motor vehicles in the amount of $(10,156) to be absorbed by the department		
	Change in NET COUNTY COST / POSITIONS	0	0.00

8. Restoration of positions and funding of previously unfunded positions previously eliminated due to reduced funding			
Change in GROSS APPROPRIATIONS	136,818		
Change in NET COUNTY COST / POSITIONS		136,818	2.75
9. Reduction in other costs based on available funding			
Change in GROSS APPROPRIATIONS	(189,664)		
Change in NET COUNTY COST / POSITIONS		(189,664)	0.00
Change in NET COUNTY COST / POSITIONS		24,367	5.67

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: District Attorney Budget Unit #358

Program: Public Assistance Fund: General

Budget Unit Name: Family Support Division

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	5,316,461	6,044,366	6,044,366	727,905	13.69
Less Credits	(22,000)	(22,000)	(22,000)	0	0.00
Net Appropriation	5,294,461	6,022,366	6,022,366	727,905	13.74
Total Revenues	(5,529,404)	(6,556,376)	(6,556,376)	(1,026,972)	18.57
Net County Cost	(234,943)	(534,010)	(534,010)	(299,067)	127.29
Budgeted Positions	168.17	168.17	168.17	0.00	0.00

1985-86 Budget Description

The Family Support Division (FSD) locates parents for the purpose of enforcing support of their dependent children. The Division operates pursuant to Public Law 93-647. Absent parent support payments are used to offset and for families with dependent children maintenance payment costs.

Changes from Current Budget to CAO Recommend Budget

1.	Increased appropriation for telecommunications (Res. #R-84-938, 11/6/84)		
	Change in GROSS APPROPRIATIONS	4,476	
	Change in NET COUNTY COST / POSITIONS	4,476	0.00
2.	Increased appropriation for salary and employee benefit COLA (Res. #R-84-904, 10/30/84)		
	Change in GROSS APPROPRIATIONS	175,479	
	Change in NET COUNTY COST / POSITIONS	175,479	0.00
3.	Decreased ISF charges for maintenance of electronic equipment		
	Change in GROSS APPROPRIATIONS	(175)	
	Change in NET COUNTY COST / POSITIONS	(175)	0.00
4.	Increased ISF charges for communications		
	Change in GROSS APPROPRIATIONS	20,223	
	Change in NET COUNTY COST / POSITIONS	20,223	0.00
5.	Decreased ISF charges for motor vehicles		
	Change in GROSS APPROPRIATIONS	(7,063)	
	Change in NET COUNTY COST / POSITIONS	(7,063)	0.00
6.	Annualization of 1984-85 salary and employee benefit COLA		
	Change in GROSS APPROPRIATIONS	104,064	
	Change in NET COUNTY COST / POSITIONS	104,064	0.00
7.	1985-86 salary and employee benefit COLA		
	Change in GROSS APPROPRIATIONS	74,507	
	Change in NET COUNTY COST / POSITIONS	74,507	0.00
8.	Increased ISF charges for BMD		
	Change in GROSS APPROPRIATIONS	45,854	
	Change in NET COUNTY COST / POSITIONS	45,854	0.00

9.	Increased ISF charges for data processing		
	Change in GROSS APPROPRIATIONS	15,840	
	Change in NET COUNTY COST / POSITIONS	15,840	0.00
10.	Increase in federal reimbursement of costs based on 70% of the 5% of $4,400,000 in salary and employee benefits and current year experience		
	Change in REVENUE	(231,080)	
	Change in NET COUNTY COST / POSITIONS	(231,080)	0.00
11.	Increase in federal and state incentive payments due to a 5 month cash flow lag in the current year		
	Change in REVENUE	(569,602)	
	Change in NET COUNTY COST / POSITIONS	(569,602)	0.00
12.	Increase in SB 90 revenue for Child Abduction Program due to state award of funds for the first time in 1984-85		
	Change in REVENUE	(50,000)	
	Change in NET COUNTY COST / POSITIONS	(50,000)	0.00
13.	Decrease in reimbursement for blood tests completed		
	Change in REVENUE	30,000	
	Change in NET COUNTY COST / POSITIONS	30,000	0.00
14.	Change in allocation of costs so that the full cost of District Attorney and County Clerk are charged to FSD, with FSD receiving revenues previously budgeted in the District Attorney and County Clerk budgets		
	Change in GROSS APPROPRIATIONS	294,700	
	Change in REVENUE	(206,290)	
	Change in NET COUNTY COST / POSITIONS	88,410	0.00
	Change in NET COUNTY COST / POSITIONS	(299,067)	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Social Services Agency Budget Unit #359

Program: Public Assistance Fund: General

Budget Unit Name: Department on Aging

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	3,365,988	3,823,670	3,823,670	457,682	13.59
Less Credits	(100,924)	(100,924)	(100,924)	0	0.00
Net Appropriation	3,265,064	3,722,746	3,722,746	457,682	14.01
Total Revenues	(3,265,064)	(3,722,746)	(3,722,746)	(457,682)	14.01
Net County Cost	0	0	0	0	
Budgeted Positions	11.04	11.04	11.04	0.00	0.00

1985-86 Budget Description

The Department on Aging provides administrative support to the Area Agency on Aging (County Board of Supervisors) and is responsible for planning and coordinating resources and activities for persons sixty years of age and older. The Department is funded under Title III of the Older Americans Act. Programs for seniors include legal, house counseling, health, nutrition, transportation, homemaker chore and information and referral services, as well as community senior centers.

The recommended budget also includes Title V Senior Community Services Employment funds to provide part-time public service jobs for persons 55 years of age or older.

The following chart summarizes the 1985-86 sources of funding for the Department on Aging.

Funding Source	1985-86 Allocation	Total
Federal Funds		
• Older Americans Act		
- Area Plan Administration	$ 210,429	
- Title III B	993,496	
- Title III C Nutrition Services		
C-1 Congregate	1,185,815	
C-2 Home Delivered	254,670	
USDA Allotment	426,304	
Subtotal		$3,070,714
General Fund		
• State Share (match)	$ 141,236	
• Ombudsman	22,707	
• Congregate Nutrition	143,699	
• Home Delivered Nutrition	258,224	
Subtotal		$ 565,866
Title V		$ 86,166
TOTAL		$3,722,746

Changes from Current Budget to CAO Recommend Budget

1.	Increased appropriation and revenue for Title III Older Americans Act programs (Res. #R-84-824, 9/25/84)			
	Change in GROSS APPROPRIATIONS	136,565		
	Change in REVENUE	(136,565)		
	Change in NET COUNTY COST / POSITIONS		0	0.00
2.	Increased appropriation and revenue for Title III funds (Res. #R-84-933, 11/6/84)			
	Change in GROSS APPROPRIATIONS	43,842		
	Change in REVENUE	(43,842)		
	Change in NET COUNTY COST / POSITIONS		0	0.00
3.	Adjustment for California Senior Legislature (Res. #R-85-389, 5/7/85)			
	Change in GROSS APPROPRIATIONS	1,000		
	Change in REVENUE	(1,000)		
	Change in NET COUNTY COST / POSITIONS		0	0.00
4.	Additional allocation of Title III funds (Res. #R-85-390, 5/7/85)			
	Change in GROSS APPROPRIATIONS	11,969		
	Change in REVENUE	(11,969)		
	Change in NET COUNTY COST / POSITIONS		0	0.00
5.	Increased ISF charges for communications in the amount of $612 to be absorbed by the department			
	Change in NET COUNTY COST / POSITIONS		0	0.00
6.	Decreased ISF charges for motor vehicles in the amount of $(145) to be absorbed by the department			
	Change in NET COUNTY COST / POSITIONS		0	0.00
7.	Increased ISF charges for BMD in the amount of $11,665 to be absorbed by the department			
	Change in NET COUNTY COST / POSITIONS		0	0.00

8.	Increased appropriation and revenue for Title III funds (Res. #R-85-41, 1/15/85)		
	Change in GROSS APPROPRIATIONS	275,528	
	Change in REVENUE	(275,528)	
	Change in NET COUNTY COST / POSITIONS	0	0.00
9.	Decreased appropriation and revenue for Title III final award		
	Change in GROSS APPROPRIATIONS	(11,222)	
	Change in REVENUE	11,222	
	Change in NET COUNTY COST / POSITIONS	0	0.00
	Change in NET COUNTY COST / POSITIONS	0	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Social Services Agency Budget Unit #361

Program: Public Assistance Fund: General

Budget Unit Name: Child Care Maintenance of Effort

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	139,592	139,592	139,592	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	139,592	139,592	139,592	0	0.00
Total Revenues	0	0	0	0	
Net County Cost	139,592	139,592	139,592	0	0.00
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

This budget unit represents the County's share of child care costs (maintenance of effort). The mandated contribution goes toward child care programs and is based on the County's 1970-71 level of expenditure for child care services pursuant to Section 8384 of the Education Code. Five percent is retained by the County to reimburse administrative costs and is reflected as a credit in Budget Unit #354.

Changes from Current Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Social Services Agency Budget Unit #365

Program: Public Assistance Fund: General

Budget Unit Name: Aged, Blind, Disabled - Special Circumstances

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	39,072	34,776	34,776	(4,296)	(10.99)
Less Credits	0	0	0	0	
Net Appropriation	39,072	34,776	34,776	(4,296)	(10.99)
Total Revenues	(39,072)	(34,776)	(34,776)	4,296	(10.99)
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

Special Circumstances is a 100% State-funded program which provides adult SSI/SSP recipients with special cash grants in times of emergency. Payments can be authorized for replacement of furniture, equipment, or clothing which is damaged or destroyed. Payments can also be made for moving expenses, housing repairs and emergency rent.

Changes from Current Budget to CAO Recommend Budget

1. Increase in cost due to increased cost per case			
Change in GROSS APPROPRIATIONS	2,808		
Change in REVENUE	(2,808)		
Change in NET COUNTY COST / POSITIONS		0	0.00
2. Decrease in cost due to projected caseload decrease			
Change in GROSS APPROPRIATIONS	(7,104)		
Change in REVENUE	7,104		
Change in NET COUNTY COST / POSITIONS		0	0.00
Change in NET COUNTY COST / POSITIONS		0	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Social Services Agency Budget Unit #366

Program: Public Assistance Fund: General

Budget Unit Name: AFDC

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	167,080,763	172,069,503	172,069,503	4,988,740	2.98
Less Credits	(7,736,584)	(8,514,753)	(8,514,753)	(778,169)	10.05
Net Appropriation	159,344,179	163,554,750	163,554,750	4,210,571	2.64
Total Revenues	(151,167,643)	(155,083,611)	(155,083,611)	(3,915,968)	2.59
Net County Cost	8,176,536	8,471,139	8,471,139	294,603	3.60
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

The AFDC program provides cash grants to families with dependent children. The majority of cases are aided through the Family Group (AFDC-FG) category which provides aid for needy children who are deprived of one or both parents due to death, incapacity or other continuing absences. Aid through the Unemployed (AFDC-U) category is provided to needy children whose parent(s) are not fully employed. 100% Federal revenues applicable to AFDC eligible refugees are also supported in this budget.

Changes from Current Budget to CAO Recommend Budget

1. Decrease in cost due to projected decreased caseload			
Change in GROSS APPROPRIATIONS	(4,836,171)		
Change in NET COUNTY COST / POSITIONS		(4,836,171)	0.00
2. Net increase in cost due to increased case cost			
Change in GROSS APPROPRIATIONS	545,571		
Change in NET COUNTY COST / POSITIONS		545,571	0.00
3. Increase in cost due to 5.7% COLA			
Change in GROSS APPROPRIATIONS	9,279,340		
Change in NET COUNTY COST / POSITIONS		9,279,340	0.00
4. Increased collection credits due to current experience			
Change in CREDITS	(778,169)		
Change in NET COUNTY COST / POSITIONS		(778,169)	0.00
5. Increased revenue due to increases state and federal reimbursement			
Change in REVENUE	(3,915,968)		
Change in NET COUNTY COST / POSITIONS		(3,915,968)	0.00
Change in NET COUNTY COST / POSITIONS		294,603	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Social Services Agency Budget Unit #367

Program: Public Assistance Fund: General

Budget Unit Name: Children's Aid - Foster Care

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	16,563,630	23,247,150	23,247,150	6,683,520	40.35
Less Credits	(1,028,794)	(1,221,780)	(1,221,780)	(192,986)	18.75
Net Appropriation	15,534,836	22,025,370	22,025,370	6,490,534	41.78
Total Revenues	(14,897,595)	(21,129,390)	(21,129,390)	(6,231,795)	41.83
Net County Cost	637,241	895,980	895,980	258,739	40.60
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

The Foster Care Program provides cash assistance for children who cannot receive care in their own homes and are placed in foster care homes or private institutions. Federal participation is available for some of these children; non-Federally eligible children may be eligible for benefits from State and County funds. The recommended County share for 1985-86 is 4.02% based on a continuation of the existing sharing ratio between the State and the County with a 4% COLA. In addition, approximately 132 of these cases are eligible for 100% State and Federal reimbursement through the Aid to Adoptive Children/Adoptions Assistance Programs. This program is intended to encourage and promote placement of difficult-to-place children.

Changes from Current Budget to CAO Recommend Budget

1. Increase in cost due to projected caseload growth			
Change in GROSS APPROPRIATIONS	3,576,594		
Change in NET COUNTY COST / POSITIONS		3,576,594	0.00
2. Increase in cost due to increased case cost			
Change in GROSS APPROPRIATIONS	2,212,918		
Change in NET COUNTY COST / POSITIONS		2,212,918	0.00
3. Increase in cost due to 4% COLA			
Change in GROSS APPROPRIATIONS	894,008		
Change in NET COUNTY COST / POSITIONS		894,008	0.00
4. Increased credit collection based on experience			
Change in CREDITS	(192,986)		
Change in NET COUNTY COST / POSITIONS		(192,986)	0.00
5. Increased revenue based on state and federal grant sharing ratio			
Change in REVENUE	(6,231,795)		
Change in NET COUNTY COST / POSITIONS		(6,231,795)	0.00
Change in NET COUNTY COST / POSITIONS		258,739	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Social Services Agency Budget Unit #370

Program: Public Assistance Fund: Revenue Sharing

Budget Unit Name: Revenue Sharing - Social Services

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	1,642,252	1,642,252	1,642,252	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	1,642,252	1,642,252	1,642,252	0	0.00
Total Revenues	0	0	0	0	
Net County Cost	1,642,252	1,642,252	1,642,252	0	0.00
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

This budget unit includes Revenue Sharing funds to support 14 community-based organizations providing emergency shelter, emergency food, protective services and aging services.

Changes from Current Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

That the Federal government will continue to fund General Revenue Sharing at its current level for the Federal fiscal year 1985-86.

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Social Services Agency Budget Unit #380

Program: Public Assistance Fund: General

Budget Unit Name: General Assistance

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	10,157,110	8,380,614	8,380,614	(1,776,496)	(17.49)
Less Credits	(75,495)	(75,495)	(75,495)	0	0.00
Net Appropriation	10,081,615	8,305,119	8,305,119	(1,776,496)	(17.62)
Total Revenues	(948,032)	(1,226,984)	(1,226,984)	(278,952)	29.42
Net County Cost	9,133,583	7,078,135	7,078,135	(2,055,448)	(22.50)
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

The General Assistance Program provides public assistance to persons who do not qualify for other cash assistance programs. Recipients are primarily single adults who receive food stamps and Medi-Cal in addition to the General Assistance grant. The program is mandated by the Welfare & Institutions Code, Section 17000. The current maximum grant level approved by the Board of Supervisors effective January 1, 1985 is $211 per month for a single person. The 1954-86 recommended budget assumes a caseload decrease of 700 from the prior year's budget of 4,000.

Changes from Current Budget to CAO Recommend Budget

1. Decrease in cost due to projected caseload growth			
Change in GROSS APPROPRIATIONS	(1,939,846)		
Change in NET COUNTY COST / POSITIONS		(1,939,846)	0.00
2. Decrease in cost due to decreased case cost			
Change in GROSS APPROPRIATIONS	(79,381)		
Change in NET COUNTY COST / POSITIONS		(79,381)	0.00
3. Increased cost-of-living approved by the Board			
Change in GROSS APPROPRIATIONS	242,731		
Change in NET COUNTY COST / POSITIONS		242,731	0.00
4. Increase in revenues based on federal reimbursement for refugee cases			
Change in REVENUE	(278,952)		
Change in NET COUNTY COST / POSITIONS		(278,952)	0.00
Change in NET COUNTY COST / POSITIONS		(2,055,448)	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Social Services Agency Budget Unit #382

Program: Public Assistance Fund: General

Budget Unit Name: Refugee Assistance

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	1,603,812	1,948,400	1,948,400	344,588	21.48
Less Credits	0	(14,763)	(14,763)	(14,763)	
Net Appropriation	1,603,812	1,933,637	1,933,637	329,825	20.56
Total Revenues	(1,603,812)	(1,933,637)	(1,933,637)	(329,825)	20.56
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

This budget consists of funds for recipients of aid under the Refugee Cash Assistance Program (RCA) and Entrant Cash Assistance Program (ECA). It provides cash and medical assistance to refugees who have been in residence in the U.S. from zero to eighteen months. This program is 100% Federally reimbursable. The 1985-86 recommended budget reflects a caseload increase and the statutory 5.7% COLA.

Changes from Current Budget to CAO Recommend Budget

1. Increase in cost due to projected caseload growth			
Change in GROSS APPROPRIATIONS	364,332		
Change in NET COUNTY COST / POSITIONS		364,332	0.00
2. Decrease in cost due to decreased case cost			
Change in GROSS APPROPRIATIONS	(124,817)		
Change in NET COUNTY COST / POSITIONS		(124,817)	0.00
3. Increase in cost due to 5.7% COLA			
Change in GROSS APPROPRIATIONS	105,073		
Change in NET COUNTY COST / POSITIONS		105,073	0.00
4. Initial inclusion of credits collection due to experience			
Change in CREDITS	(14,763)		
Change in NET COUNTY COST / POSITIONS		(14,763)	0.00
5. Increase in revenue based on Federal reimbursement			
Change in REVENUE	(329,825)		
Change in NET COUNTY COST / POSITIONS		(329,825)	0.00
Change in NET COUNTY COST / POSITIONS		0	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Social Services Agency Budget Unit #390

Program: Public Assistance Fund: General

Budget Unit Name: Care of Juvenile Court Wards

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	61,500	63,900	63,900	2,400	3.90
Less Credits	0	0	0	0	
Net Appropriation	61,500	63,900	63,900	2,400	3.90
Total Revenues	(2,000)	(2,320)	(2,320)	(320)	16.00
Net County Cost	59,500	61,580	61,580	2,080	3.49
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

The Care of Court Wards provides funds for the maintenance of special care of wards and dependents of the Juvenile Court who are not eligible for AFDC-FC. These children and youth are placed in foster homes or private institutions. County funding of these placements is partially offset by Social Security and Veterans benefits for wards and dependents as well as some collections from responsible parents/relatives.

Changes from Current Budget to CAO Recommend Budget

1. Increase in cost due to 4% COLA			
Change in GROSS APPROPRIATIONS	2,400		
Change in NET COUNTY COST / POSITIONS		2,400	0.00
2. Increase in revenue based on current experience			
Change in REVENUE	(320)		
Change in NET COUNTY COST / POSITIONS		(320)	0.00
Change in NET COUNTY COST / POSITIONS		2,080	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Social Services Agency Budget Unit #392

Program: Public Assistance Fund: General

Budget Unit Name: Special Employment Projects

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	903,087	1,194,676	1,194,676	291,589	32.28
Less Credits	0	0	0	0	
Net Appropriation	903,087	1,194,676	1,194,676	291,589	32.28
Total Revenues	(1,323,837)	(1,050,556)	(1,050,556)	273,281	(20.64)
Net County Cost	(420,750)	144,120	144,120	564,870	(134.25)
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

This budget unit includes employment-related activities which have their own funding source and project duration and which are claimed separately from the normal welfare-related activities. Services are provided both by contract organizations and Social Services Agency staff.

Changes from Current Budget to CAO Recommend Budget

1. Increased appropriation for the Targeted Assistance Program due to the 1985-86 grant award			
Change in GROSS APPROPRIATIONS	291,589		
Change in NET COUNTY COST / POSITIONS		291,589	0.00
2. Decrease in federal revenue based on the lag time in receiving the revenue			
Change in REVENUE	273,281		
Change in NET COUNTY COST / POSITIONS		273,281	0.00
Change in NET COUNTY COST / POSITIONS		564,870	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Social Services Agency Budget Unit #395

Program: Public Assistance Fund: General

Budget Unit Name: Special Welfare Programs

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	520,158	696,706	696,706	176,548	33.94
Less Credits	0	0	0	0	
Net Appropriation	520,158	696,706	696,706	176,548	33.94
Total Revenues	(513,741)	(654,038)	(654,038)	(140,297)	27.30
Net County Cost	6,417	42,668	42,668	36,251	564.92
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

The Special Welfare Programs budget includes special services programs each with its own funding source and project duration. Services are provided by both contract organizations and Social Services Agency staff. The programs included in the 1985-86 budget are the Domestic Violence Program funded by SB 1246 revenues from increased marriage license fees; Child Abuse services funded by AB 2994 birth certificate fees and AB 1733 State funds; and the Creative Growth Program.

Changes from Current Budget to CAO Recommend Budget

1.	Increased allocation for the Domestic Violence Program		
	Change in GROSS APPROPRIATIONS	11,303	
	Change in NET COUNTY COST / POSITIONS	11,303	0.00
2.	Increased allocation of the Child Abuse Services		
	Change in GROSS APPROPRIATIONS	165,245	
	Change in NET COUNTY COST / POSITIONS	165,245	0.00
3.	Increased state revenue based on projected experience of program reimbursement		
	Change in REVENUE	(140,297)	
	Change in NET COUNTY COST / POSITIONS	(140,297)	0.00
	Change in NET COUNTY COST / POSITIONS	36,251	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Health Care Services Agency Budget Unit #400

Program: Health Care Fund: General

Budget Unit Name: Agency Administration

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	1,222,507	1,334,412	1,334,412	111,905	9.15
Less Credits	0	0	0	0	
Net Appropriation	1,222,507	1,334,412	1,334,412	111,905	9.15
Total Revenues	(1,069,809)	(1,172,697)	(1,172,697)	(102,888)	9.61
Net County Cost	152,698	161,715	161,715	9,017	5.90
Budgeted Positions	30.33	30.33	30.33	0.00	0.00

1985-86 Budget Description

Agency Administration encompasses the office of the Agency Director, fiscal/administrative services coordination, and human resources management.

Changes from Current Budget to CAO Recommend Budget

1.	Increased appropriation due to salary and employee benefit COLA (Res. #R-84-904, 10/30/84)			
	Change in GROSS APPROPRIATIONS	33,233		
	Change in NET COUNTY COST / POSITIONS		33,233	0.00
2.	Adjustment for training expenses offset by increased revenues (Res. #R-84-1024, 12/11/84)			
	Change in GROSS APPROPRIATIONS	20,000		
	Change in REVENUE	(20,000)		
	Change in NET COUNTY COST / POSITIONS		0	0.00
3.	Decreased ISF charges for reprograhics			
	Change in GROSS APPROPRIATIONS	(2,328)		
	Change in NET COUNTY COST / POSITIONS		(2,328)	0.00
4.	Increased ISF charges for communications			
	Change in GROSS APPROPRIATIONS	5,752		
	Change in NET COUNTY COST / POSITIONS		5,752	0.00
5.	Decreased ISF charges for motor vehicles			
	Change in GROSS APPROPRIATIONS	(2,806)		
	Change in NET COUNTY COST / POSITIONS		(2,806)	0.00
6.	Annualization of 1984-85 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	22,434		
	Change in NET COUNTY COST / POSITIONS		22,434	0.00
7.	1985-86 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	8,613		
	Change in NET COUNTY COST / POSITIONS		8,613	0.00
8.	Increased ISF charges for BMD			
	Change in GROSS APPROPRIATIONS	27,007		
	Change in NET COUNTY COST / POSITIONS		27,007	0.00

9. Increased charges to Hospital Enterprise Fund for administrative overhead			
Change in REVENUE	(52,991)		
Change in NET COUNTY COST / POSITIONS		(52,991)	0.00
10. Increased charges to benefit assessment districts for administrative overhead Budget #553 - $(11,840) Budget #554 - $(18,057)			
Change in REVENUE	(29,897)		
Change in NET COUNTY COST / POSITIONS		(29,897)	0.00
Change in NET COUNTY COST / POSITIONS		9,017	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
PROGRAM SUMMARY
FY 1985-86

Program: Public Health (All Funds)

I. Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	County Cost Inc./(Dec.)	Percent Change
Gross Appropriation	27,603,974	29,093,904	29,093,904	1,489,930	5.39
Less Credits	(2,941,127)	(3,148,455)	(3,148,455)	(207,328)	7.04
Net Appropriation	24,662,847	25,945,449	25,945,449	1,282,602	5.20
Total Revenues	(6,967,406)	(7,325,564)	(7,214,732)	(247,326)	3.54
Net County Cost	17,695,441	18,619,885	18,730,717	1,035,276	5.85
Budgeted Positions	477.94	503.53	503.53	25.59	5.35

II. Major Departments Included

405 - Public Health Administration
410 - Public Health District Services
413 - Public Health Promotion and Protection Services
417 - Primary Care - Revenue Sharing
426 - Emergency Medical Services
451 - Criminal Justice - Medical Services

III. Program Description

Public Health Services provides public health and primary care services to the citizens of Alameda County. Services are provided by both community-based organizations and at County facilities. The 1985-86 budget represents the second year of a major Public Health reorganization in which its thirteen budget units were consolidated into six. In addition, 1985-86 is the second year for two County service areas established for paramedic services and vector control services. As such, these districts are no longer included in the Public Health Financial Summary, but are shown separately.

Appropriations for Public Health Services are recommended to increase $1,489,930 (5.39%) for fiscal year 1985-86. Major increases include 1984-85 employee salary and benefit COLAs of $886,315 and increased ISF charges of $117,808.

The total financing with Public Health Services are projected to increase $454,654 (4.6%) in 1985-86 as a partial offset to budgeted appropriations.

In summary, the net County cost for Public Health Services are recommended to increase $1,035,276 (5.85%) for fiscal year 1985-86. These costs include 1985-86 salary and employee benefit increases approved by the Board of Supervisors for represented employees.

IV. Highlights

		Amount	Pos.
1.	Increase in appropriation due to 1984-85 salary and employee benefit COLA	$ 660,471	0
2.	Increase in appropriation due to 1985-86 salary and employee benefits COLA	225,844	0
3.	Net changes to ISF charges	117,808	0
4.	Implementation of Hazardous Materials Management Program	0	6.0
5.	Non-renewal of the Federal Rodent Control Project	(55,815)	(7.0)
6.	Miscellaneous departmental credit adjustments	6,109	0
7.	Miscellaneous grant adjustments	54,296	21.42
8.	Miscellaneous revenue adjustments	(23,964)	0
9.	Elimination of Budget Unit #426 due to establishment of EMS District and transfer of revenue to budget #405	50,527	0
10.	Miscellaneous personnel adjustments	0	5.17
	TOTAL CHANGE IN NET COUNTY COST	$1,035,276	25.59

V. Major Assumptions

The Health Care Services Agency will fund the Perinatal Outreach Program within existing resources.

VI. Pending Factors

1. The Health Care Services Agency has requested an augmentation of Nurse staffing at the Santa Rita Rehabilitation Center. The County Administrator's Office is currently discussing the request with the Agency to ascertain if additional staff are needed and, if so, what means are available to finance them.

2. The contractor for the current Public Health billing system is terminating its service to the County effective December 31, 1985. The Health Care Services Agency and the Data Processing Department have agreed that modifications to the county's SMS/PBARS billing system should be made to replace this service. The Agency is currently awaiting a cost estimate for the modifications from Data Processing. Some adjustment to the Public Health data processing appropriations will eventually be necessary.

VII. Policy Matters

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Health Care Services Agency Budget Unit #405

Program: Health Care Fund: General

Budget Unit Name: Public Health Administration

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percen Chang
Gross Appropriation	6,255,546	6,509,562	6,509,562	254,016	4.06
Less Credits	(1,755,471)	(1,801,389)	(1,801,389)	(45,918)	2.61
Net Appropriation	4,500,075	4,708,173	4,708,173	208,098	4.62
Total Revenues	(2,064,596)	(2,163,459)	(2,172,003)	(107,407)	5.20
Net County Cost	2,435,479	2,544,714	2,536,170	100,691	4.13
Budgeted Positions	87.43	89.95	89.95	2.52	2.88

1985-86 Budget Description

The Public Health Administration budget unit includes funds to provide budgetary, fiscal, and administrative support functions for Public Health Services and includes the Management Systems & Analysis; Budget, Contracts, and General Services; and Billing and Accounting units. In addition, funds are included for contracts with certain community based organizations for the provision of primary care services, as well as for the operation of the Vital Registration and the California Children's Services programs.

Changes from Current Budget to CAO Recommend Budget

1.	Decreased pay units to fund reclassifications			
	Change in NET COUNTY COST / POSITIONS		0	(0.51)
2.	Increased appropriation due to salary & employee benefit COLA (Res. #R-84-904, 10/30/84)			
	Change in GROSS APPROPRIATIONS	50,894		
	Change in NET COUNTY COST / POSITIONS		50,894	0.00
3.	Conversion of contract positions to salaried employees in Management Systems & Analysis Unit (Res. #R-84-1043, 12/18/84)			
	Change in NET COUNTY COST / POSITIONS		0	1.03
4.	Adjustment for SNAP and AVSSA programs (Res. #R-85-213, 3/26/85)			
	Change in GROSS APPROPRIATIONS	2,156		
	Change in REVENUE	(19,000)		
	Change in NET COUNTY COST / POSITIONS		(16,844)	0.00
5.	Adjustment for SNAP Joint County Community Clinic Linkage Project (Res. #R-85-244, 4/2/85)			
	Change in GROSS APPROPRIATIONS	36,310		
	Change in REVENUE	(25,000)		
	Change in NET COUNTY COST / POSITIONS		11,310	0.00
6.	Transfer of positions from budget #410			
	Change in NET COUNTY COST / POSITIONS		0	2.00
7.	Increased ISF charges for communications			
	Change in GROSS APPROPRIATIONS	1,839		
	Change in NET COUNTY COST / POSITIONS		1,839	0.00
8.	Decreased ISF charges for motor vehicles			
	Change in GROSS APPROPRIATIONS	(6,391)		
	Change in NET COUNTY COST / POSITIONS		(6,391)	0.00

9.	Annualization of 1984-85 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	68,276		
	Change in NET COUNTY COST / POSITIONS		68,276	0.00
10.	1985-86 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	32,376		
	Change in NET COUNTY COST / POSITIONS		32,376	0.00
11.	Decreased ISF charges for data processing			
	Change in GROSS APPROPRIATIONS	(17,997)		
	Change in NET COUNTY COST / POSITIONS		(17,997)	0.00
12.	Increased ISF charges for BMD			
	Change in GROSS APPROPRIATIONS	20,314		
	Change in NET COUNTY COST / POSITIONS		20,314	0.00
13.	Adjustment to credits to distribute 4% MIA COLA			
	Change in GROSS APPROPRIATIONS	63,033		
	Change in CREDITS	(63,033)		
	Change in NET COUNTY COST / POSITIONS		0	0.00
14.	Miscellaneous credit adjustments			
	Change in CREDITS	17,115		
	Change in NET COUNTY COST / POSITIONS		17,115	0.00
15.	Miscellaneous grant revenue adjustments			
	Change in REVENUE	(11,569)		
	Change in NET COUNTY COST / POSITIONS		(11,569)	0.00
16.	Miscellaneous revenue adjustments -- Medi-Cal Administration $41,430; CCS Administration $17,500; Recording Fees $(19,000); CCS family repayments $(3,500); Increase in other charges for services provided to Budget #553 & #554 $(79,724)			
	Change in REVENUE	(43,294)		
	Change in NET COUNTY COST / POSITIONS		(43,294)	0.00

17. Increased charges for Central Collections

Change in GROSS APPROPRIATIONS	3,206		
Change in NET COUNTY COST / POSITIONS		3,206	0.00
Change in NET COUNTY COST / POSITIONS		109,235	2.52

Changes from Requested Budget to CAO Recommend Budget

1. Increase in revenue based upon current year experience

Change in REVENUE	(8,544)		
Change in NET COUNTY COST / POSITIONS		(8,544)	0.00
Change in NET COUNTY COST / POSITIONS		(8,544)	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Health Care Services Agency Budget Unit #410

Program: Health Care Fund: General

Budget Unit Name: Public Health District Services

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	8,811,070	9,368,934	9,368,934	557,864	6.33
Less Credits	(1,070,721)	(1,237,696)	(1,237,696)	(166,975)	15.59
Net Appropriation	7,740,349	8,131,238	8,131,238	390,889	5.05
Total Revenues	(1,059,700)	(1,085,848)	(1,055,298)	4,402	(0.41)
Net County Cost	6,680,649	7,045,390	7,075,940	395,291	5.91
Budgeted Positions	211.80	217.49	217.49	5.69	2.68

1985-86 Budget Description

The Public Health District Services budget includes funds to provide primary care, public health and dental care outpatient services, as well as field nursing, communicable disease, adult and dental health outreach and education services.

In the northern part of the County, the Agency operates major outpatient clinic facilities in Central Oakland and East Oakland, as well as a satellite clinic in the City of Alameda. In the southern part of the County, outpatient clinic facilities are operated in the cities of Hayward, Newark and Fremont, as well as a satellite clinic in the valley area.

Changes from Current Budget to CAO Recommend Budget

1.	Appropriation and revenue adjustment for state grant for Sr. Health Promotion Project (Res. #R-84-865, 10/16/84)			
	Change in GROSS APPROPRIATIONS	2,000		
	Change in REVENUE	(2,000)		
	Change in NET COUNTY COST / POSITIONS		0	0.00
2.	Transfer of Health Services Rep. III position from Budget #413			
	Change in NET COUNTY COST / POSITIONS		0	1.00
3.	Decreased pay units to fund reclassification			
	Change in NET COUNTY COST / POSITIONS		0	(0.42)
4.	Transfer of appropriations to budget #413 (Res. #R-84-914, 10/30/84)			
	Change in GROSS APPROPRIATIONS	(109,515)		
	Change in NET COUNTY COST / POSITIONS		(109,515)	0.00
5.	Adjustment to distribute 3% MIA COLA to County operated programs (Res. #R-84-904, 10/30/84)			
	Change in GROSS APPROPRIATIONS	20,074		
	Change in CREDITS	(20,074)		
	Change in NET COUNTY COST / POSITIONS		0	0.00
6.	Increased appropriation for salary and employee benefit COLA (Res. #R-84-904, 10/30/84)			
	Change in GROSS APPROPRIATIONS	18,988		
	Change in NET COUNTY COST / POSITIONS		18,988	0.00
7.	Adjustments due to state grant for dental disease prevention (Res. #R-84-936, 11/6/84)			
	Change in GROSS APPROPRIATIONS	(18,000)		
	Change in REVENUE	18,000		
	Change in NET COUNTY COST / POSITIONS		0	3.15

8.	Adjustments due to establishment of Dental Health Services - Eastern Health Center (Res. #R-85-23, 1/8/85)			
	Change in GROSS APPROPRIATIONS	171,530		
	Change in CREDITS	(90,330)		
	Change in REVENUE	(81,200)		
	Change in NET COUNTY COST / POSITIONS		0	3.45
9.	Adjustments for A.I.D. support services (Res. #R-85-125, 2/19/85)			
	Change in GROSS APPROPRIATIONS	40,000		
	Change in CREDITS	(40,000)		
	Change in NET COUNTY COST / POSITIONS		0	0.00
10.	Pay unit adjustment for Eastern/Ashland Perinatal project (Res. #R-85-176, 3/12/85)			
	Change in NET COUNTY COST / POSITIONS		0	0.45
11.	Adjustments for state grant for VD project (Res. #R-85-63, 1/22/85)			
	Change in GROSS APPROPRIATIONS	(13,375)		
	Change in REVENUE	13,375		
	Change in NET COUNTY COST / POSITIONS		0	(0.50)
12.	Increased ISF charges for communications			
	Change in GROSS APPROPRIATIONS	5,324		
	Change in NET COUNTY COST / POSITIONS		5,324	0.00
13.	Miscellaneous personnel transactions			
	Change in NET COUNTY COST / POSITIONS		0	(0.44)
14.	Increased ISF charges for motor vehicles			
	Change in GROSS APPROPRIATIONS	6,043		
	Change in NET COUNTY COST / POSITIONS		6,043	0.00
15.	Annualization of 1984-85 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	281,249		
	Change in NET COUNTY COST / POSITIONS		281,249	0.00

16.	1985-86 salary and employee benefit COLA		
	Change in GROSS APPROPRIATIONS	79,229	
	Change in NET COUNTY COST / POSITIONS	79,229	0.00
17.	Increased ISF charges for BMD		
	Change in GROSS APPROPRIATIONS	120,503	
	Change in NET COUNTY COST / POSITIONS	120,503	0.00
18.	Miscellaneous credit adjustments		
	Change in CREDITS	(16,571)	
	Change in NET COUNTY COST / POSITIONS	(16,571)	0.00
19.	Adjustment due to non-renewal of Senior Health Promotion grant		
	Change in GROSS APPROPRIATIONS	(42,000)	
	Change in REVENUE	19,619	
	Change in NET COUNTY COST / POSITIONS	(22,381)	(1.00)
20.	Adjustment due to non-renewal of AHEC grant		
	Change in GROSS APPROPRIATIONS	(4,186)	
	Change in REVENUE	11,000	
	Change in NET COUNTY COST / POSITIONS	6,814	0.00
21.	Miscellaneous grant revenue adjustments		
	Change in REVENUE	(41,099)	
	Change in NET COUNTY COST / POSITIONS	(41,099)	0.00
22.	Miscellaneous non-grant revenue adjustments		
	Change in REVENUE	36,157	
	Change in NET COUNTY COST / POSITIONS	36,157	0.00
	Change in NET COUNTY COST / POSITIONS	364,741	5.69

Changes from Requested Budget to CAO Recommend Budget

1.	Decrease in revenue due to department over estimation of grant revenue		
	Change in REVENUE	29,510	
	Change in NET COUNTY COST / POSITIONS	29,510	0.00

2. Decrease in revenue due to department over estimation of non-grant revenue

Change in REVENUE	1,040		
Change in NET COUNTY COST / POSITIONS		1,040	0.00
Change in NET COUNTY COST / POSITIONS		30,550	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Health Care Services Agency Budget Unit #413

Program: Health Care Fund: General

Budget Unit Name: Public Health Promotion and Protection Services

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	5,295,226	5,899,906	5,899,906	604,680	11.41
Less Credits	0	0	0	0	
Net Appropriation	5,295,226	5,899,906	5,899,906	604,680	11.41
Total Revenues	(3,683,228)	(3,992,905)	(3,912,079)	(228,851)	6.21
Net County Cost	1,611,998	1,907,001	1,987,827	375,829	23.31
Budgeted Positions	109.18	125.06	125.06	15.88	14.54

1985-86 Budget Description

The Public Health Promotion and Protection Services budget unit includes funds to provide clinical standards and protocols as well as to monitor direct health services for compliance and quality assurance for all Public Health services. Also included in this budget are the Public Health Laboratory; Environmental Health Services; and Maternal and Child Health Service programs.

Changes from Current Budget to CAO Recommend Budget

1.	Miscellaneous pay unit adjustments due to reconciliation of salary and employee benefit sheets			
	Change in NET COUNTY COST / POSITIONS		0	(1.44)
2.	Transfer of Health Services Rep. III position to budget #410			
	Change in NET COUNTY COST / POSITIONS		0	(1.00)
3.	Increased pay units for Family Planning Program administrator (Res. #R-84-866, 10/16/84)			
	Change in NET COUNTY COST / POSITIONS		0	1.00
4.	Increased appropriation and revenue associated with State award for rat control program (Res. #R-84-935, 11/6/84)			
	Change in GROSS APPROPRIATIONS	19,537		
	Change in REVENUE	(9,769)		
	Change in NET COUNTY COST / POSITIONS		9,768	0.00
5.	Appropriation and revenue adjustments for Tuberculosis Control Project (Res. #R-84-916, 10/30/84)			
	Change in GROSS APPROPRIATIONS	37,823		
	Change in REVENUE	(18,912)		
	Change in NET COUNTY COST / POSITIONS		18,911	0.00
6.	Appropriation and revenue adjustment for Immunization Assessment Program (Res. #R-84-915, 10/30/84)			
	Change in GROSS APPROPRIATIONS	2,420		
	Change in REVENUE	(2,420)		
	Change in NET COUNTY COST / POSITIONS		0	0.00
7.	Transfer of appropriations from Budget #410 (Res. #R-84-914, 10/30/84)			
	Change in GROSS APPROPRIATIONS	109,515		
	Change in NET COUNTY COST / POSITIONS		109,515	0.00

8.	Increased appropropriation for salary & employee benefit COLA (Res. #R-84-904, 10/30/84)			
	Change in GROSS APPROPRIATIONS	90,021		
	Change in NET COUNTY COST / POSITIONS		90,021	0.00
9.	Renewal of WIC program (Res. #R-84-966, 11/20/84)			
	Change in GROSS APPROPRIATIONS	37,846		
	Change in REVENUE	(18,923)		
	Change in NET COUNTY COST / POSITIONS		18,923	13.08
10.	Implementation of the Alameda County Comprehensive Hazardous Material/Waste Mgmt. Program (Res. #R-84-924, 10/30/84)			
	Change in GROSS APPROPRIATIONS	300,000		
	Change in REVENUE	(300,000)		
	Change in NET COUNTY COST / POSITIONS		0	6.00
11.	Contract renewal for state grant for Maternal and Child Health project (Res. #R-84-1040, 12/18/84)			
	Change in GROSS APPROPRIATIONS	20,363		
	Change in REVENUE	(20,363)		
	Change in NET COUNTY COST / POSITIONS		0	1.63
12.	Appropriation and revenue adjustments associated with the state grant award for Refugee Preventive Health project (Res. #R-85-62, 1/22/85)			
	Change in GROSS APPROPRIATIONS	27,092		
	Change in REVENUE	(30,343)		
	Change in NET COUNTY COST / POSITIONS		(3,251)	0.00
13.	Adjustment due to Family Planning grant award (Res. #R-85-96, 2/5/85)			
	Change in GROSS APPROPRIATIONS	9,338		
	Change in REVENUE	(9,338)		
	Change in NET COUNTY COST / POSITIONS		0	1.67
14.	Contract amendment for State Family Planning Account 6320 (Res. #R-85-127, 2/19/85)			
	Change in GROSS APPROPRIATIONS	3,095		
	Change in REVENUE	(3,095)		
	Change in NET COUNTY COST / POSITIONS		0	0.00

15.	Contract amendment for State Family Planning Account 6640 (Res. #R-85-127, 2/19/85)			
	Change in GROSS APPROPRIATIONS	8,146		
	Change in REVENUE	(13,504)		
	Change in NET COUNTY COST / POSITIONS		(5,358)	0.75
16.	Adjustment due to final allocation of funds from state for EPSDT (Res. #R-85-175, 3/12/85)			
	Change in GROSS APPROPRIATIONS	21,539		
	Change in REVENUE	(24,124)		
	Change in NET COUNTY COST / POSITIONS		(2,585)	1.58
17.	Adjustment due to final allocation of funds from state for CHDP (Res. #R-85-175, 3/12/85)			
	Change in GROSS APPROPRIATIONS	(9,600)		
	Change in REVENUE	9,600		
	Change in NET COUNTY COST / POSITIONS		0	(0.39)
18.	Increased ISF charges for communications in the amount of $13,380 of which $1,806 will be absorbed by the department			
	Change in GROSS APPROPRIATIONS	11,574		
	Change in NET COUNTY COST / POSITIONS		11,574	0.00
19.	Decreased ISF charges for motor vehicles			
	Change in GROSS APPROPRIATIONS	(14,989)		
	Change in NET COUNTY COST / POSITIONS		(14,989)	0.00
20.	Annualization of 1984-85 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	47,981		
	Change in NET COUNTY COST / POSITIONS		47,981	0.00
21.	1985-86 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	74,785		
	Change in NET COUNTY COST / POSITIONS		74,785	0.00
22.	Increased ISF charges for BMD in the amount of $8,344 of which $814 will be absorbed by the department			
	Change in GROSS APPROPRIATIONS	7,530		
	Change in NET COUNTY COST / POSITIONS		7,530	0.00

23.	Adjustment due to non-renewal of Federal Rodent Control project			
	Change in GROSS APPROPRIATIONS	(199,336)		
	Change in REVENUE	143,521		
	Change in NET COUNTY COST / POSITIONS		(55,815)	(7.00)
24.	Adjustment due to final revenue installment for discontinued Pediatric Immunization grant			
	Change in REVENUE	29,000		
	Change in NET COUNTY COST / POSITIONS		29,000	0.00
25.	Adjustment due to final revenue installment for discontinued Sex Education for Foster Families grant			
	Change in REVENUE	30,000		
	Change in NET COUNTY COST / POSITIONS		30,000	0.00
26.	Miscellaneous revenue adjustments for grants			
	Change in REVENUE	(77,679)		
	Change in NET COUNTY COST / POSITIONS		(77,679)	0.00
27.	Miscellaneous revenue adjustments			
	Change in REVENUE	6,672		
	Change in NET COUNTY COST / POSITIONS		6,672	0.00
	Change in NET COUNTY COST / POSITIONS		295,003	15.88

Changes from Requested Budget to CAO Recommend Budget

1.	Over estimation of grant revenue by department based upon more recent information			
	Change in REVENUE	80,826		
	Change in NET COUNTY COST / POSITIONS		80,826	0.00
	Change in NET COUNTY COST / POSITIONS		80,826	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Health Care Services Agency Budget Unit #417

Program: Health Care Fund: Revenue Sharing

Budget Unit Name: Primary Care - Revenue Sharing

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	1,795,541	1,795,541	1,795,541	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	1,795,541	1,795,541	1,795,541	0	0.00
Total Revenues	0	0	0	0	
Net County Cost	1,795,541	1,795,541	1,795,541	0	0.00
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

The Primary Care - Revenue Sharing budget includes funds for contracts with certain community based organizations for the provision of primary care services.

Changes from Current Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

That the Federal government will continue to fund General Revenue Sharing at its current level for the Federal fiscal year 1985-86.

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Health Care Services Agency Budget Unit #426

Program: Health Care Fund: General

Budget Unit Name: Emergency Medical Services

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	50,000	0	0	(50,000)	(100.00)
Less Credits	0	0	0	0	
Net Appropriation	50,000	0	0	(50,000)	(100.00)
Total Revenues	(100,527)	0	0	100,527	(100.00)
Net County Cost	(50,527)	0	0	50,527	(100.00)
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

The Emergency Medical Services budget included funds to provide emergency ambulance services, coordinate countywide pre-hospital care emergency medical services, and emergency ambulance service contracts. Commencing in 1984-85, a new paramedic benefit assessment district budget unit (Budget Unit #553 - County Service Area EM 1983-1) has been established to fund these current activities as well as new paramedic services.

The funds remaining in this budget for 1984-85 reflected County commitments incurred in 1983-84 prior to the implementation of the paramedic program resulting from delays in processing bills received from contract ambulance providers. All prior year appropriation obligations incurred prior to the establishment of the new paramedic benefit assessment district (Budget Unit #553 - County Service Area EM-1983-1) have now been honored.

Carryover revenue from fiscal year 1984-85 will be budgeted in Public Health Services Budget #405.

Changes from Current Budget to CAO Recommend Budget

1. Elimination of budget due to creation of paramedic benefit assessment district and transfer of revenues to Budget #405

Change in GROSS APPROPRIATIONS	(50,000)		
Change in REVENUE	100,527		
Change in NET COUNTY COST / POSITIONS		50,527	0.00
Change in NET COUNTY COST / POSITIONS		50,527	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
PROGRAM SUMMARY
FY 1985-86

Program: Mental Health

I. Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	County Cost Inc./(Dec.)	Percent Change
Gross Appropriation	31,126,365	34,844,361	34,844,361	3,717,996	11.94
Less Credits	(1,311,977)	(1,452,243)	(1,452,243)	(140,266)	10.69
Net Appropriation	29,814,388	33,392,118	33,392,118	3,577,730	12.00
Total Revenues	(26,707,483)	(29,880,855)	(29,880,855)	(3,173,372)	11.88
Net County Cost	3,106,905	3,511,263	3,511,263	404,358	13.01
Budgeted Positions	196.28	202.30	202.30	6.02	3.06

II. Major Departments Included

440 - Mental Health Administration
441 - Acute & Transitional Mental Health Services
442 - Outpatient Mental Health Services
443 - Mental Health Revenue Sharing

III. Program Description

440 - Mental Health Administration: The Mental Health Administration budget includes the Office of the Local Mental Health Director, Countywide Mental Health administration, quality assurance, program planning, contract administration, billing and finance activities, and County conservatorship program.

441 - Acute & Transitional Mental Health Services: The Acute and Transitional Mental Health Services budget includes all 24-hour hospital-based services, criminal justice programs, emergency, transitional and placement services.

442 - Outpatient Mental Health Services: The Outpatient Mental Health Services budget includes adult and children's outpatient services, elderly programs, day treatment services, and administrative support for all outpatient services.

443 - 443 - Mental Health Revenue Sharing: This budget provides Revenue Sharing funds to support contract with community-based organizations.

The recommended budget is based on preliminary State allocations which include a 4% State cost-of-living increase and $1.6 million in augmentation funds. The mandated County match to maximize anticipated State funds is $3.7 million, including a $3.1 million mandated cash contribution and $0.6 million in countywide indirect support costs. Additionally, the County contributes $0.7 million in General Revenue Sharing funds for a total actual cash contribution in fiscal year 1985-86 of $3.8 million.

IV. Highlights

		Amount	Pos.
1.	Increase in credits and appropriations and credits to distribute the 1984-85 MIA COLA	$ 0	0
2.	Final 1984-85 State Mental Health allocation	(82,365)	0
3.	Increased credits for providing psychological services to Snedigar Cottage (Title XX)	(7,049)	0
4.	Adjustment for providing psychological services to SSA - Children's Dependency Unit	6,713	1.0
5.	Contract with Villa Maria Management Corp. for providing non-acute intermediate care	0	0
6.	Increase in revenue, appropriation and positions to fund substitute payee and client data reporting functions	0	3.0
7.	Increase in credits to distribute 1985-86 MIA COLA	(82,412)	0
8.	Increase in appropriations, revenue and net County cost based upon approval of 1985-86 budget	569,471	0
9.	Net position adjustments to reflect mid-year reclassifications	0	2.02
	TOTAL CHANGE IN NET COUNTY COST	$ 404,358	6.02

V. Assumptions

1. Final State allocations will include a 4% COLA and augmentation funds of $1.6 million.
2. Continuation of SB 900 with the State which provides fixed rates of reimbursement for Short-Doyle funds and a 90% reimbursement schedule for the current year.

VI. Pending Factors

1. State approval of 1985-86 net negotiated rates for Short-Doyle/ Medi-Cal services pursuant to SB 900 — Unknown

VII. Policy Matters

1. Increased County Match Requirement — $0.17 million

   The recommended budget includes a net $0.17 million increase in County General Funds to provide the mandated match for State Mental Health funds.

2. Cost-of-Living Increases for State-Funded CBOs — $0.4 million

   Mental Health Services has identified $0.4 million in the recommended budget as a reserve to fund cost-of-living increases for some State-funded CBOs contingent on final State allocations and Board approval.

3. MIA Funds — $1.2 million

   The recommended budget includes an allocation of $1.4 million (including a 4% COLA) in MIA funds for inpatient and outpatient Mental Health Services provided to clients formerly eligible under the State's Medi-Cal Program.

4. Mental Health Capitalization Program — $1.0 million

   In 1985-86, Mental Health Services has set in reserve $1 million in savings to be applied to its pending Capitalization Program. This is an increase of $400,000 over the 1984-85 budget savings for capitalization.

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Health Care Services Agency Budget Unit #440

Program: Health Care Fund: General

Budget Unit Name: Mental Health Administration

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	15,718,293	18,499,893	18,499,893	2,781,600	17.69
Less Credits	(1,272,142)	(1,392,718)	(1,392,718)	(120,576)	9.47
Net Appropriation	14,446,151	17,107,175	17,107,175	2,661,024	18.42
Total Revenues	(26,707,483)	(29,880,855)	(29,880,855)	(3,173,372)	11.88
Net County Cost	(12,261,332)	(12,773,680)	(12,773,680)	(512,348)	4.17
Budgeted Positions	53.08	56.08	56.08	3.00	5.65

1985-86 Budget Description

The Mental Health Administration budget includes the Office of the Local Mental Health Director, Countywide Mental Health administration, quality assurance, program planning, contract administration, billing and finance activities, and the County conservatorship program.

Changes from Current Budget to CAO Recommend Budget

1.	Adjustments to distribute 3% MIA COLA to County operated departments (Res. #R-84-904, 10/30/84)			
	Change in GROSS APPROPRIATIONS	38,164		
	Change in CREDITS	(38,164)		
	Change in NET COUNTY COST / POSITIONS		0	0.00
2.	Adjustment to reflect final 1984-85 State mental health allocation (Res. #R-84-904, 10/30/84)			
	Change in GROSS APPROPRIATIONS	(82,365)		
	Change in NET COUNTY COST / POSITIONS		(82,365)	0.00
3.	Adjustment due to contract with Villa Maria Management Corp. (Res. #R-85-135, 2/19/85)			
	Change in GROSS APPROPRIATIONS	45,000		
	Change in REVENUE	(45,000)		
	Change in NET COUNTY COST / POSITIONS		0	0.00
4.	Transfer of appropriation and increase in revenue to fund additional positions performing substitute payee and client data reporting functions (Res. #R-85-144, 2/26/85)			
	Change in GROSS APPROPRIATIONS	(81,435)		
	Change in REVENUE	(54,069)		
	Change in NET COUNTY COST / POSITIONS		(135,504)	2.50
5.	Transfer of pay units funding a Specialist Clerk from Budget #442			
	Change in NET COUNTY COST / POSITIONS		0	0.50
6.	Increased ISF charges for communications in the amount of $2,814 to be absorbed by the department			
	Change in NET COUNTY COST / POSITIONS		0	0.00
7.	Decreased ISF charges for motor vehicles in the amount of $(1,976) to revert to the department			
	Change in NET COUNTY COST / POSITIONS		0	0.00

8.	Increased ISF charges for data processing in the amount of $37,734 to be absorbed by the department			
	Change in NET COUNTY COST / POSITIONS		0	0.00
9.	Increased ISF charges for BMD in the amount of $8,005 to be absorbed by the department			
	Change in NET COUNTY COST / POSITIONS		0	0.00
10.	Increased charges for Central Collections in the amount of $4,525 to be absorbed by the department			
	Change in NET COUNTY COST / POSITIONS		0	0.00
11.	Increase in appropriation and revenue based upon approved 1985-86 state budget			
	Change in GROSS APPROPRIATIONS	2,862,236		
	Change in REVENUE	(3,074,303)		
	Change in NET COUNTY COST / POSITIONS		(212,067)	0.00
12.	Increased credits to distribute approved state MIA COLA			
	Change in CREDITS	(82,412)		
	Change in NET COUNTY COST / POSITIONS		(82,412)	0.00
	Change in NET COUNTY COST / POSITIONS		(512,348)	3.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

The County's participation in the SB 900 Medi-Cal pilot project for negotiated rates will result in increased revenue of $196,223 in FY 1985-86.

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Health Care Services Agency Budget Unit #441

Program: Health Care Fund: General

Budget Unit Name: Acute & Transitional Mental Health Services

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	8,603,509	9,161,889	9,161,889	558,380	6.49
Less Credits	0	0	0	0	
Net Appropriation	8,603,509	9,161,889	9,161,889	558,380	6.49
Total Revenues	0	0	0	0	
Net County Cost	8,603,509	9,161,889	9,161,889	558,380	6.49
Budgeted Positions	22.76	24.76	24.76	2.00	8.78

1985-86 Budget Description

The Acute and Transitional Mental Health Services budget includes all 24-hour hospital-based services, criminal justice programs, emergency, transitional and placement services.

Changes from Current Budget to CAO Recommend Budget

1. Transfer of funding for one additional Psychiatric Social Worker II position (Res. #R-85-144,2/26/85)			
Change in GROSS APPROPRIATIONS	33,880		
Change in NET COUNTY COST / POSITIONS		33,880	1.00
2. Addition of pay units for Psychiatric Social Worker position			
Change in NET COUNTY COST / POSITIONS		0	1.00
3. Decreased ISF charges for communications in the amount of $(394) to revert to the department			
Change in NET COUNTY COST / POSITIONS		0	0.00
4. Increased ISF charges for motor vehicles in the amount of $2,697 to be absorbed by the department			
Change in NET COUNTY COST / POSITIONS		0	0.00
5. Increased ISF charges for BMD in the amount of $7,582 to be absorbed by the department			
Change in NET COUNTY COST / POSITIONS		0	0.00
6. Increase in appropriation based upon approved 1985-86 state budget			
Change in GROSS APPROPRIATIONS	524,500		
Change in NET COUNTY COST / POSITIONS		524,500	0.00
Change in NET COUNTY COST / POSITIONS		558,380	2.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Health Care Services Agency Budget Unit #442

Program: Health Care Fund: General

Budget Unit Name: Outpatient Mental Health Services

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	6,111,183	6,489,199	6,489,199	378,016	6.18
Less Credits	(39,835)	(59,525)	(59,525)	(19,690)	49.42
Net Appropriation	6,071,348	6,429,674	6,429,674	358,326	5.90
Total Revenues	0	0	0	0	
Net County Cost	6,071,348	6,429,674	6,429,674	358,326	5.90
Budgeted Positions	120.44	121.46	121.46	1.02	0.84

1985-86 Budget Description

The Outpatient Mental Health Services budget includes adult and children's outpatient services, elderly programs, day treatment services, and administrative support for all outpatient services.

Changes from Current Budget to CAO Recommend Budget

1.	Decreased pay units to fund physician contract (Res. #R-84-820, 9/25/84)			
	Change in NET COUNTY COST / POSITIONS		0	(0.23)
2.	Adjustment for Children's Dependency Unit (Res. #R-84-913, 10/30/84)			
	Change in GROSS APPROPRIATIONS	19,354		
	Change in CREDITS	(12,641)		
	Change in NET COUNTY COST / POSITIONS		6,713	1.00
3.	Transfer of appropriation to fund 3 additional PSW II positions (Res. #R-85-144, 2/26/85)			
	Change in GROSS APPROPRIATIONS	101,624		
	Change in NET COUNTY COST / POSITIONS		101,624	3.00
4.	Increased ISF charges for communications in the amount of $10,331 to be absorbed by the department			
	Change in NET COUNTY COST / POSITIONS		0	0.00
5.	Miscellaneous adjustments to reconcile previously approved personnel transactions			
	Change in NET COUNTY COST / POSITIONS		0	(2.75)
6.	Increased ISF charges for motor vehicles in the amount of $319 to be absorbed by the department			
	Change in NET COUNTY COST / POSITIONS		0	0.00
7.	Decreased ISF charges for BMD in the amount of $(4,673) to revert to the department			
	Change in NET COUNTY COST / POSITIONS		0	0.00
8.	Increase in appropriation based upon approved 1985-86 state budget			
	Change in GROSS APPROPRIATIONS	257,038		
	Change in NET COUNTY COST / POSITIONS		257,038	0.00

9. Increased credits for psychological services rendered to Snedigar Cottage (Title XX); Budget Unit #350

Change in CREDITS	(7,049)		
Change in NET COUNTY COST / POSITIONS		(7,049)	0.00
Change in NET COUNTY COST / POSITIONS		358,326	1.02

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Health Care Services Agency Budget Unit #443

Program: Health Care Fund: Revenue Sharing

Budget Unit Name: Mental Health Revenue Sharing

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	693,380	693,380	693,380	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	693,380	693,380	693,380	0	0.00
Total Revenues	0	0	0	0	
Net County Cost	693,380	693,380	693,380	0	0.00
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

This budget provides Revenue Sharing funds for contracts with community-based organizations providing mental health services.

Changes from Current Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

That the Federal Government will continue to fund General Revenue Sharing at its current level for the federal fiscal year 1985-86.

ALAMEDA COUNTY
PROGRAM SUMMARY
FY 1985-86

Program: Alcohol & Drug Abuse Services

I. Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	County Cost Inc./(Dec.)	Percent Change
Gross Appropriation	7,437,696	7,914,247	7,914,247	476,551	6.40
Less Credits	(149,480)	(155,459)	(155,459)	(5,979)	3.99
Net Appropriation	7,288,216	7,758,788	7,758,788	470,572	6.45
Total Revenues	(5,820,929)	(5,579,691)	(5,579,691)	241,238	(4.14)
Net County Cost	1,467,287	2,179,097	2,179,097	711,810	48.51
Budgeted Positions	20.00	20.00	20.00	0.00	0.00

II. Major Departments Included

444 - Alcohol & Drug Abuse Administration
445 - Alcoholism Services
446 - Drug Abuse Services
447 - Revenue Sharing - Alcohol & Drug

III. Program Description

Alcohol & Drug Abuse Services provides prevention and intervention, detoxification, rehabilitation, outpatient, residential care, methadone maintenance and consultation, education and referral services to Alameda County residents. All direct services are provided through contracts with the community-based organizations.

The 1985-86 recommended budget includes a preliminary allocation of increase in State alcohol and drug funding of 4%, exclusive of Lancaster Funds. (These funds were added mid-year to reimburse the County for increased reporting requirements).

The proposed 1985-86 Alcohol & Drug Services budgets continue to reflect a County General Fund overmatch of $839,710. This overmatch represents $396,355 in County funded CBO COLAs for drug services during fiscal years 1981-82 to 1984-85; and $87,481 in CBO COLAs for alcohol services during years 1983-84 and 1984-85.

Additionally, there is $355,874 in optional County overmatch for Federal block grants formally funded under National Institute of Drug Abuse (NIDA).

IV. Highlights

		Amount	Pos.
1.	Adjustments to reflect final 1984-85 state 90/10 allocations and block grant funds	$ 45,800	0
2.	Revenue adjustment to reflect preliminary 1985-86 state and federal alcohol allocations	(87,545)	0
3.	Adjustment to reflect the preliminary 1985-86 state and federal drug allocations	(77,131)	0
4.	Miscellaneous revenue adjustments	28,343	0
5.	Revenue adjustment based upon the elimination of one-time-only changes to the alcohol and drug program payment mechanism, made in 1984-85	594,215	0
6.	Revenue and appropriation increase due to final SSI allocation	0	0
7.	Appropriation adjustments based upon preliminary 1985-86 federal and state alcohol and drug allocations	214,107	0
8.	Increase in MIA credits for interdepartmental services	(5,979)	0
	TOTAL CHANGE IN NET COUNTY COST	$711,810	0

V. Assumptions

1.	The County will receive a 4% COLA in state alcohol and drug allocations, exclusive of Lancaster Funds	$164,676	0
2.	County will continue General Fund overmatch for CBO COLAs and NIDA block grant - Drug $396,355 - Alcohol 87,481 - NIDA 355,874	839,710	0

VI. Pending Factors

None

VII. Points of Issue

None

VIII. Policy Matters

1. General Fund Overmatch — $0.8 million

The County is only required to provide a 10% local match for state alcohol and drug funds. Based on preliminary 1984-85 allocations, the 10% mandated County match totals $320,512; $184,719 for alcohol programs and $135,793 for drug abuse programs. The 1984-85 recommended budget includes County matching funds of $1,160,222. The $839,710 General Fund overmatch includes the following:

- Alcohol Programs
  - 1983-84 CBO COLAs — $ 87,481
- Drug Abuse Programs
  - Continuation of optional County match for Federal drug block grant funds formerly mandated under the National Institute of Drug Abuse (NIDA) — 355,874
  - CBO COLAs - Between fiscal years 1981-82 and 1983-84, the HCSA has indicated that insufficient state and federal funds were available to grant CBO COLAs. Increases approved by the Board have required additional General Fund contributions to support inadequate state and federal financing for alcohol and drug abuse programs. — 396,355

1981-82 CBO COLAs	$ 67,255
1982-83 CBO COLAs	214,328
1983-84 CBO COLAs	114,772
Total	$396,355

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Health Care Services Agency Budget Unit #444

Program: Health Care Fund: General

Budget Unit Name: Alcohol & Drug Abuse Administration

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	958,110	1,076,766	1,076,766	118,656	12.38
Less Credits	0	0	0	0	
Net Appropriation	958,110	1,076,766	1,076,766	118,656	12.38
Total Revenues	(5,820,929)	(5,579,691)	(5,579,691)	241,238	(4.14)
Net County Cost	(4,862,819)	(4,502,925)	(4,502,925)	359,894	(7.40)
Budgeted Positions	20.00	20.00	20.00	0.00	0.00

1985-86 Budget Description

Alcohol & Drug Abuse Services Administration provides support for services provided by contract with community-based organizations. All revenues for alcohol and drug abuse programs accrue to this budget unit.

The proposed 1985-86 Alcohol and Drug Services budgets continue to reflect a County General Fund overmatch of $839,710. This overmatch represents $396,355 in County funded CBO COLA's for drug services in fiscal years 1981/82 - 1984/85 and $87,481 in CBO COLA's for alcohol services in 1983/84 - 1984/85.

Additionally, there is $355,874 in optional County overmatch for federal block grants formally funded under NIDA.

Changes from Current Budget to CAO Recommend Budget

1.	Mid-year adjustments due to state 90/10 funds and federal block grant funds (Res. #R-84-996, 12/4/84)			
	Change in GROSS APPROPRIATIONS	20,000		
	Change in REVENUE	(182,988)		
	Change in NET COUNTY COST / POSITIONS		(162,988)	0.00
2.	Mid-year adjustment due to SSI allocation (Res. #R-85-152, 2/26/85)			
	Change in GROSS APPROPRIATIONS	33,656		
	Change in REVENUE	(33,656)		
	Change in NET COUNTY COST / POSITIONS		0	0.00
3.	Increased ISF charges for communications in the amount of $3,257 to be absorbed by the department			
	Change in NET COUNTY COST / POSITIONS		0	0.00
4.	Decreased ISF charges for motor vehicles in the amount of $158 to revert to the department			
	Change in NET COUNTY COST / POSITIONS		0	0.00
5.	Increased ISF charges for BMD in the amount of $6,111 to be absorbed by the department			
	Change in NET COUNTY COST / POSITIONS		0	0.00
6.	Appropriation adjustment based on preliminary federal and state allocations			
	Change in GROSS APPROPRIATIONS	65,000		
	Change in NET COUNTY COST / POSITIONS		65,000	0.00
7.	Decrease in revenue based upon the elimination of one-time only changes to the alcohol and drug program payment mechanism made in 1984-85			
	Change in REVENUE	594,215		
	Change in NET COUNTY COST / POSITIONS		594,215	0.00

8. Increase in revenue based upon preliminary federal and state alcohol program allocations			
Change in REVENUE	(87,545)		
Change in NET COUNTY COST / POSITIONS		(87,545)	0.00
9. Miscellaneous revenue adjustments			
Change in REVENUE	28,343		
Change in NET COUNTY COST / POSITIONS		28,343	0.00
10. Increase in revenue based upon preliminary federal and state drug program allocations			
Change in REVENUE	(77,131)		
Change in NET COUNTY COST / POSITIONS		(77,131)	0.00
Change in NET COUNTY COST / POSITIONS		359,894	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

Realization of a 4% COLA on the state alcohol allocation exclusive of Lancaster Funds.
Realization of a 4% COLA on the state drug abuse allocation exclusive of Lancaster Funds.

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Health Care Services Agency Budget Unit #445

Program: Health Care Fund: General

Budget Unit Name: Alcoholism Services

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	2,338,688	2,519,429	2,519,429	180,741	7.72
Less Credits	0	0	0	0	
Net Appropriation	2,338,688	2,519,429	2,519,429	180,741	7.72
Total Revenues	0	0	0	0	
Net County Cost	2,338,688	2,519,429	2,519,429	180,741	7.72
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

Alcohol & Drug Abuse Services provide detoxification rehabilitation services, outpatient clinics, residential care, consultation, education and referral services to residents of Alameda County. The services are provided by community organizations.

The proposed 1985-86 Alcoholism Services budget continues to reflect a County General Fund overmatch of $7,481. This overmatch provided CBO COLA's in fiscal years 1983-84 and 1984-85.

Changes from Current Budget to CAO Recommend Budget

1. Mid-year adjustment due to state 90/10 funds and federal block grant funds (Res. #R-84-996, 12/4/84)			
Change in GROSS APPROPRIATIONS	76,620		
Change in NET COUNTY COST / POSITIONS		76,620	0.00
2. Increase in appropriation to reflect increase in state and federal alcohol program preliminary allocation (revenue shown in Budget Unit #444)			
Change in GROSS APPROPRIATIONS	104,121		
Change in NET COUNTY COST / POSITIONS		104,121	0.00
Change in NET COUNTY COST / POSITIONS		180,741	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Health Care Services Agency Budget Unit #446

Program: Health Care Fund: General

Budget Unit Name: Drug Abuse Services

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	3,324,491	3,501,645	3,501,645	177,154	5.32
Less Credits	(149,480)	(155,459)	(155,459)	(5,979)	3.99
Net Appropriation	3,175,011	3,346,186	3,346,186	171,175	5.39
Total Revenues	0	0	0	0	
Net County Cost	3,175,011	3,346,186	3,346,186	171,175	5.39
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

Alcohol & Drug Abuse services provide detoxification rehabilitation services, outpatient clinics, residential care, consultation, education and referral services to residents of Alameda County. The services are provided by community organizations.

The proposed 1984-85 Drug Services budget continues to reflect a County General Fund overmatch of $752,229. This overmatch derives from $396,355 in CBO COLA's and $355,874 in optional County match for federal block grant funds formally mandated under NIDA.

Changes from Current Budget to CAO Recommend Budget

1. Mid-year adjustment due to state 90/10 funds and federal block grant funds (Res. #R-84-996, 12/4/84)			
Change in GROSS APPROPRIATIONS	132,168		
Change in NET COUNTY COST / POSITIONS		132,168	0.00
2. Increase in appropriation to reflect increase in state and federal drug program preliminary allocation (revenue shown in Budget Unit #444)			
Change in GROSS APPROPRIATIONS	44,986		
Change in NET COUNTY COST / POSITIONS		44,986	0.00
3. Increase in MIA credits for interdepartmental services			
Change in CREDITS	(5,979)		
Change in NET COUNTY COST / POSITIONS		(5,979)	0.00
Change in NET COUNTY COST / POSITIONS		171,175	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Health Care Services Agency Budget Unit #447

Program: Health Care Fund: Revenue Sharing

Budget Unit Name: Revenue Sharing - Alcohol & Drug

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	816,407	816,407	816,407	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	816,407	816,407	816,407	0	0.00
Total Revenues	0	0	0	0	
Net County Cost	816,407	816,407	816,407	0	0.00
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

This budget consists of Revenue Sharing funds that are provided to community-based organizations that provide Alcohol and Drug Abuse services.

Changes from Current Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

That the Federal Government will continue to fund General Revenue Sharing at its current level for the federal fiscal year 1985-86.

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Health Care Services Agency Budget Unit #451

Program: Health Care Fund: General

Budget Unit Name: Criminal Justice - Medical Services

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	5,396,591	5,519,961	5,519,961	123,370	2.28
Less Credits	(114,935)	(109,370)	(109,370)	5,565	(4.84)
Net Appropriation	5,281,656	5,410,591	5,410,591	128,935	2.44
Total Revenues	(59,355)	(83,352)	(75,352)	(15,997)	26.95
Net County Cost	5,222,301	5,327,239	5,335,239	112,938	2.16
Budgeted Positions	69.53	71.03	71.03	1.50	2.15

1985-86 Budget Description

The Criminal Justice - Medical Services budget includes funds to provide medical services to persons who are in the custody of the Sheriff and the Probation Department. Services include nurse and physician coverage at Juvenile Hall, the Courthouse Jail, Santa Rita, and the North County Jail. Funds for the payment of hospitalization and medical care of in-custody persons provided at Highland General, Fairmont, and private hospitals are also incorporated in this budget.

Changes from Current Budget to CAO Recommend Budget

1.	Increased appropriation for salary and employee benefit COLA (Res. #R-84-904, 10/30/84)			
	Change in GROSS APPROPRIATIONS	22,925		
	Change in NET COUNTY COST / POSITIONS		22,925	0.00
2.	Conversion of contract employees to salaried positions (Res. #R-85-214, 3/26/85)			
	Change in NET COUNTY COST / POSITIONS		0	1.50
3.	Increased ISF charges for communications			
	Change in GROSS APPROPRIATIONS	5,542		
	Change in NET COUNTY COST / POSITIONS		5,542	0.00
4.	Increased ISF charges for motor vehicles			
	Change in GROSS APPROPRIATIONS	404		
	Change in NET COUNTY COST / POSITIONS		404	0.00
5.	Annualization of 1984-85 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	80,137		
	Change in NET COUNTY COST / POSITIONS		80,137	0.00
6.	1985-86 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	39,454		
	Change in NET COUNTY COST / POSITIONS		39,454	0.00
7.	Decreased ISF charges for BMD			
	Change in GROSS APPROPRIATIONS	(25,092)		
	Change in NET COUNTY COST / POSITIONS		(25,092)	0.00
8.	Miscellaneous credit adjustments			
	Change in CREDITS	5,565		
	Change in NET COUNTY COST / POSITIONS		5,565	0.00

9. Increased revenue based upon current year experience - Medi-Cal (22,000) - Miscellaneous (1,997)			
Change in REVENUE	(23,997)		
Change in NET COUNTY COST / POSITIONS		(23,997)	0.00
Change in NET COUNTY COST / POSITIONS		104,938	1.50

Changes from Requested Budget to CAO Recommend Budget

1. Smaller increase in revenue based upon current year experience			
Change in REVENUE	8,000		
Change in NET COUNTY COST / POSITIONS		8,000	0.00
Change in NET COUNTY COST / POSITIONS		8,000	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Health Care Services Agency Budget Unit #460

Program: Health Care Fund: General

Budget Unit Name: AB 8 Health Program

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	0	0	0	0	
Less Credits	0	0	0	0	
Net Appropriation	0	0	0	0	
Total Revenues	(21,216,831)	(22,033,106)	(22,033,106)	(816,275)	3.84
Net County Cost	(21,216,831)	(22,033,106)	(22,033,106)	(816,275)	3.84
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

In 1982-83 the Board approved a transfer of AB 8 County Health Services funds from Budget Unit #100 to the Health Care Services Agency. The recommended budget includes the maximum estimated 1985-86 State AB 8 allocation to the County.

Changes from Current Budget to CAO Recommend Budget

1. Increase in maximum state AB 8 allocation to the county per state budget			
Change in REVENUE	(816,275)		
Change in NET COUNTY COST / POSITIONS		(816,275)	0.00
Change in NET COUNTY COST / POSITIONS		(816,275)	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

The County will maximize the 1985-86 allocation through actual net cost expenditures or by holding a 60/40 hearing.

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Health Care Services Agency Budget Unit #465

Program: Health Care Fund: General

Budget Unit Name: County Medical Services Plan

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	21,071,209	24,023,199	24,023,199	2,951,990	14.00
Less Credits	0	0	0	0	
Net Appropriation	21,071,209	24,023,199	24,023,199	2,951,990	14.00
Total Revenues	(20,799,751)	(23,751,741)	(23,751,741)	(2,951,990)	14.19
Net County Cost	271,458	271,458	271,458	0	0.00
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

In 1982-83, the State transferred responsibility for the Medically Indigent Adult Program to the County with 70% of the funding previously provided under the Medi-Cal Program. The 1985-86 allocation includes a 4% cost of living adjustment and a 10% special augmentation adjustment. This allocation is budgeted as revenue in the Hospital Enterprise Funds and as credits in Community Health Services, Mental Health, and Alcohol & Drug Abuse Services.

Changes from Current Budget to CAO Recommend Budget

1. Four percent COLA and 10% special augmentation per adopted state budget

Change in GROSS APPROPRIATIONS	2,951,990		
Change in REVENUE	(2,951,990)		
Change in NET COUNTY COST / POSITIONS		0	0.00
Change in NET COUNTY COST / POSITIONS		0	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
PROGRAM SUMMARY
FY 1985-86

Program: County Hospitals

I. Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	91,658,085	100,377,654	100,377,654	8,719,569	9.51
Less Credits	0	0	0	0	
Net Appropriation	91,658,085	100,377,654	100,377,654	8,719,569	9.51
Total Revenues	(70,864,978)	(76,564,464)	(76,564,464)	(5,699,486)	8.04
Available Fund Bal.	(1,748,563)	(1,568,584)	(1,568,584)	179,979	(10.29)
Net County Cost	19,044,544	22,244,606	22,244,606	3,200,062	16.80
Budgeted Positions	1,986.11	1,992.29	1,992.29	6.18	0.31

II. Major Departments Included

470 - Highland General Hospital - Enterprise Fund
470 - Fairmont Hospital - Capital Project Fund
471 - Fairmont Hospital - Enterprise Fund
471 - Fairmont Hospital - Capital Project Fund

III. Program Description

Highland Hospital provides acute and intensive medical and surgical care, as well as a newborn nursery. Outpatient clinic and primary care services are also provided as part of the hospital's overall medical care program.

Fairmont Hospital provides short-term and long-term medical care. During 1981-82, the Board approved a 30-bed Skilled Nursing Facility (SNF) expansion at Fairmont Hospital. Fairmont has also created a new Outpatient Health Center by consolidating its 24-hour emergency treatment program with the outpatient clinics and integrating the Eden Community Health Center.

Both Highland and Fiarmont Hospitals are Enterprise Funds for accounting purposes. The Enterprise Fund accounting system means that the total cost of operating the hospitals is not included in the General Fund; rather, the General Fund finances the difference between operating expenditures and revenues as a subsidy to the hospitals. The subsidy for both hospitals is shown in a separate budget unit, #476 - Medical Care Financing.

IV. Highlights

				Positions
1.	Increased ISF charges	APP	$345,236	0
2.	Increase in appropriations and revenues for county overhead and Health Care Agency support costs	APP REV NET	101,243 (25,000) 76,243	0
3.	Increased cost of risk allocation	APP	1,419,499	0
4.	Annualization of 1984-85 salary & employee benefit COLA and funding for 1985-86 salary and benefit COLA	APP	2,980,178	0
5.	Increase in charges from other County departments	APP	142,214	0
6.	Estimated 5% cost-of-living adjustments for physician and non-physician contracts	APP	378,403	0
7.	Increased overtime cost for Martin Luther King holiday and Highland Hospital	APP	83,000	0
8.	Increase in telephone and utilities costs at Highland Hospital	APP	304,864	0
9.	Increased cost for hospital systems project (SMS)	APP	362,734	0

					Positions
10.	Increased contract physician costs offset by decreased interim costs and medical and lab costs at Fairmont Hospital due to replacemet of interns	APP	0		(1.42)
11.	Increased pharmaceutical, leased equipment and medical and lab costs at Fairmont Hospital	APP REV NET	278,865 (192,159) 86,706		
12.	Increased resources for AIDS specialty services at Fairmont Hospital	APP REV NET	28,150 (44,733)	(16,583)	.85
13.	Increased hospital grant programs revenues and appropriations	APP REV NET	54,185 (156,631) (102,446)		
14.	Increase in appropriations and revenues for OB/GYN services at Highland Hospital	APP REV POS	1,229,120 (1,148,863) 80,257		4.50
15.	Increase appropriation for nursing resources at Highland Hospital	APP	966,000		0
16.	Increased cost for C-T and angio equipment at Highland Hospital	APP	310,197		0
17.	Reduction in appropriation, revnues, and AFB due to completion of AB 3245 capital projects at Fairmont and capital projects at Highland	APP REV AFB	(264,319) 84,340 179,979 0		0
18.	Increased Medi-Cal revenues due to a projected increase in Medi-Cal patient activity at Fairmont Hospital offset by a a projected increase in activity at Highland	REV	(870,181)		0

				Positions
19.	Increased Medi-Care revenues due to a projected increase in patient activity and revised payment procedures	REV	(1,193,155)	0
20.	Decrease in private payor sources of revenue due to a decrease in patient activity at both hospitals	REV	920,369	0
21.	Increased MIA/CMSP revenues due to additional allocation	REV	(3,146,345)	0
22.	Decreased other revenues	REV	72,872	0
23.	Pay unit adjustments to fund reclassifications and other personnel transactions			2.25
	TOTAL CHANGE IN NET COUNTY COST		$3,200,062	6.18

V. Major Assumptions

- Highland Hospital will achieve an average daily census of 147.8 medical surgical in FY 1985-86.
- Fairmont Hospital will acheive an average daily census of 199 in FY 1985-86.
- 5% cost of living adjustment for physician and non-physician contracts.
- A targeted reduction of $352,000 in appropriations will be achieved during 1985-86 related to the decrease in SNF Medicare reimbursement.
- Fairmont will continue to be exempt from Medicare DRG reimbursement for rehabilitation and neurorespiratory services for FY 1985-86.

VI. Pending Factors

- Renewal of Medi-Cal Simplification Pilot Project at Fairmont Hospital and effect on Medi-Cal reimbursement rates for Highland and Fairmont Hospitals.
- Relocation of Mental Health off Highland Hospital campus.

VII. Policy Matters

1. Highland Hospital Nurse Staffing and Registry Costs $966,000
(Funds included in budget)

The recommended budget includes an additional appropriation of $966,000 for nursing resources. The purpose of this appropriation is to mitigate against an estimated 440% overexpenditure in nurse registry costs.

As your Board may recall, in May 1983 my office recommended and your Board approved, the addition of approximately 57 full time equivalent nursing positions at a cost of $1.6 million to be funded from the existing $3.2 million nurse registry appropriation of that time. My office also recommended and your Board approved, a $1.1 million reduction in the nurse registry appropriation because of the fact that temporary nursing positions were generally far more expensive than County staff and the additional recommended positions were intended to mitigate against excess use of the registry.

These recommendations were based on a consultant study conducted by the hospital. The recommendations assumed an average daily census of 120 or higher, i.e., 140, 140+ and a general acuity level of 3 to 4 on a scale of 5.

The Highland Hospital Director of Nursing, the Hospital Director and the Health Care Services Agency Director concured with these recommendations.

Since that time, the census has increased from 132 at the time of the recommendation to 141 in FY 83-84 and 148 in FY 84-85. Nurse registry expenditures have escalated from $2 million in 1983-84 to a projected $2.2 million in 1984-85. The budgeted registry expense has remained at $544,000.

Based on a more recent consultant study conducted by the hospital it is also suggested that average patient acuity levels may be greater and may require more hours of nursing care.

Regardless of the increasing census and potentially greater acuity level there is a real issue of management control and the ability of the hosital to use existing resources to mitigate against increased registry costs.

My office will work with the Hospital and Agency Directors to resolve the issue of management control and the reduction of nurse registry and staffing costs.

2. Fairmont Hospital Target for Reduction — $352,000 (Not included in budget)

The 1985-86 recommended budget for Fairmont Hospital continues to show a reduction of $352,000 in Medicare Skilled Nursing Facility (SNF) reimbursements and a corresponding decrease in appropriations. The resolution of this matter has been carried forward from the previous fiscal year. After twelve months of experience, the projected revenue decreases have materialized. I am again recommending that Fairmont Hospital develop and implement a plan to make expenditure reductions commensurate with the projected and realized revenue decreases.

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Health Care Services Agency Budget Unit #470

Program: Health Care Fund: Capital Projects Fund

Budget Unit Name: Highland General Hospital

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	1,696,284	1,568,584	1,568,584	(127,700)	(7.52)
Less Credits	0	0	0	0	
Net Appropriation	1,696,284	1,568,584	1,568,584	(127,700)	(7.52)
Financing:					
Misc. Revenues	0	0	0	0	
Available Fund Bal.	(1,696,284)	(1,568,584)	(1,568,584)	127,700	(7.52)
Total Financing	(1,696,284)	(1,568,584)	(1,568,584)	127,700	(7.52)
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

During 1981-82 the County was awarded State AB 3245 funds for remodeling and expanding the Intensive Care Unit at Highland Hospital. The Board approved the use of one-time prior year cost report settlement funds to provide the County's required 50% match of $959,104.

Changes from Current Budget to CAO Recommend Budget

1. Decreased appropriation due to decreased Available Fund Balance

Change in GROSS APPROPRIATIONS	(127,700)		
Change in AVAILABLE FUND BAL	127,700		
Change in NET COUNTY COST / POSITIONS		0	0.00
Change in NET COUNTY COST / POSITIONS		0	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Health Care Services Agency Budget Unit #470

Program: Hospitals - Enterprise Fund: Hospitals - Enterprise

Budget Unit Name: Highland General Hospital

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	61,636,903	68,614,711	68,614,711	6,977,808	11.32
Less Credits	0	0	0	0	
Net Appropriation	61,636,903	68,614,711	68,614,711	6,977,808	11.32
Financing:					
Total Revenues	(47,900,677)	(53,321,830)	(53,321,830)	(5,421,153)	11.31
Total Financing	(47,900,677)	(53,321,830)	(53,321,830)	(5,421,153)	11.31
Net County Cost	13,736,226	15,292,881	15,292,881	1,556,655	11.33
Budgeted Positions	1,267.66	1,273.06	1,273.06	5.40	0.42

1985-86 Budget Description

Highland Hospital provides acute and intensive medical and surgical care, as well as a newborn nursery. Outpatient clinic and primary care services are also provided as part of the hospital's overall medical care program.

On July 1, 1977, Highland Hospital was converted to an Enterprise Fund for accounting purposes. The Enterprise Fund accounting systems means that the total cost of operating Highland is not included in the General Fund; rather, the General Fund finances the difference between operating expenditures and revenues as a subsidy to the hospital. The subsidy for both Highland and Fairmont Hospital is shown in a separate budget unit, #476 - Medical Care Financing.

The approved State Budget provides an additional sum of $2,384,965 for medically indigent services to Alameda County which are included in the Recommended Budget. These funds have been provided to allow reasonable access to both inpatient hospital and outpatient care.

Outpatient care includes access to physician's services through County outpatient clinics, non-profit community outpatient clinics, prescription drugs and acute dental care.

The recommended budget includes the allocation of these funds to the County hospital system and specifically to Highland Hospital.

Highland Hospital is the County's primary acute care facility providing both inpatient, outpatient, pharmacy, and acute dental care programs. While the medically indigent population is served at other County facilities and at the community clinics, Highland Hospital is the single largest service provider, serving patients with the highest acuity level.

Highland Hospital also has the greatest unreimbursed costs for medically indigent services. According to hospital staff, the annual cost for providing these services is about $25.7 million. Only 53% or about $13.7 million of these costs are reimbursed under the Medically Indigent Program. The remainder represents a net County cost.

Highland Hospital is also forecasting significant future cost increases and an increase in patient activity. The inpatient census has risen from 141 in FY 1983-84 to 148 in FY 1984-85. Additional increases may be anticipated.

Finally, hospital staff estimate that if current trends continue the net County cost for the hospital may double within the next three to four years from about roughly $15 million to about $30 million. This reflects a trend in the hospital industry of radically increasing costs and much greater competition among private hospitals to retain paying patients and shift the burden of non-paying patients to public institutions. While productivity improvements may help to delay these increases, legislative reform and more realistic State and Federal financing are clearly needed.

Changes from Current Budget to CAO Recommend Budget

1. Decreased pay units to fund physician contract and increased revenues (Res. #R-84-820, 9/25/84)

Change in GROSS APPROPRIATIONS	21,948		
Change in REVENUE	(21,948)		
Change in NET COUNTY COST / POSITIONS			0
(0.28)			

2. Increased appropriation for telecommunications Res. #R-84-917, 10/30/84)

Change in GROSS APPROPRIATIONS	4,524	
Change in NET COUNTY COST / POSITIONS		4,524
0.00		

3. Adjustment for OB/GYN services (Res. #R-84-983, 11/27/84)

Change in GROSS APPROPRIATIONS	1,229,120	
Change in REVENUE	(1,148,863)	
Change in NET COUNTY COST / POSITIONS		80,257
4.50		

4. Decreased pay units due to reclassifications and position control reconciliation

Change in NET COUNTY COST / POSITIONS		0
(4.91)		

5. Unavoidable increase due to cost of risk allocation

Change in GROSS APPROPRIATIONS	1,292,091	
Change in NET COUNTY COST / POSITIONS		1,292,091
0.00		

6. Adjustment for hospital systems project (Res. R-85-339, 4/30/85)

Change in GROSS APPROPRIATIONS	300,340	
Change in NET COUNTY COST / POSITIONS		300,340
0.00		

7. Appropriation adjustment C-T Scan rental payments (Res. #R-85-341, 4/30/85)

Change in GROSS APPROPRIATIONS	310,197	
Change in NET COUNTY COST / POSITIONS		310,197
0.00		

8.	Increased ISF charges for maintenance of electronic equipment			
	Change in GROSS APPROPRIATIONS	287		
	Change in NET COUNTY COST / POSITIONS		287	0.00
9.	Increased ISF charges for communications			
	Change in GROSS APPROPRIATIONS	22,120		
	Change in NET COUNTY COST / POSITIONS		22,120	0.00
10.	Miscellaneous personnel transactions			
	Change in NET COUNTY COST / POSITIONS		0	6.09
11.	Increased ISF charges for motor vehicles			
	Change in GROSS APPROPRIATIONS	3,627		
	Change in NET COUNTY COST / POSITIONS		3,627	0.00
12.	Increased ISF charges for microfilm services			
	Change in GROSS APPROPRIATIONS	1,544		
	Change in NET COUNTY COST / POSITIONS		1,544	0.00
13.	Annualization of 1984-85 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	1,016,075		
	Change in NET COUNTY COST / POSITIONS		1,016,075	0.00
14.	1985-86 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	831,419		
	Change in NET COUNTY COST / POSITIONS		831,419	0.00
15.	Increased ISF charges for data processing			
	Change in GROSS APPROPRIATIONS	26,475		
	Change in NET COUNTY COST / POSITIONS		26,475	0.00
16.	Increased ISF charges for BMD			
	Change in GROSS APPROPRIATIONS	104,083		
	Change in NET COUNTY COST / POSITIONS		104,083	0.00

17.	Change in indirect costs			
	Change in GROSS APPROPRIATIONS	3,014		
	Change in NET COUNTY COST / POSITIONS		3,014	0.00
18.	Increase in appropriation due to increased utility costs			
	Change in GROSS APPROPRIATIONS	306,055		
	Change in NET COUNTY COST / POSITIONS		306,055	0.00
19.	Increase in Central Collections charges			
	Change in GROSS APPROPRIATIONS	65,602		
	Change in NET COUNTY COST / POSITIONS		65,602	0.00
20.	Increase in agency overhead charges			
	Change in GROSS APPROPRIATIONS	34,874		
	Change in NET COUNTY COST / POSITIONS		34,874	0.00
21.	Increase in agency finance charges			
	Change in GROSS APPROPRIATIONS	2,284		
	Change in NET COUNTY COST / POSITIONS		2,284	0.00
22.	Increased salary cost for Martin Luther King holiday			
	Change in GROSS APPROPRIATIONS	83,000		
	Change in NET COUNTY COST / POSITIONS		83,000	0.00
23.	Increased costs due to COLA adjustments for physician and non-physician contract staff			
	Change in GROSS APPROPRIATIONS	304,982		
	Change in NET COUNTY COST / POSITIONS		304,982	0.00
24.	Increased cost of services purchased from other County departments			
	Change in GROSS APPROPRIATIONS	48,147		
	Change in NET COUNTY COST / POSITIONS		48,147	0.00
25.	Increased nurse staffing costs based on a projection of current experience			
	Change in GROSS APPROPRIATIONS	966,000		
	Change in NET COUNTY COST / POSITIONS		966,000	0.00

26.	Increased Medi-Cal revenues based on a projected increase in patient days and outpatient visits and twelve months of prior year experience			
	Change in REVENUE	(964,767)		
	Change in NET COUNTY COST / POSITIONS		(964,767)	0.00
27.	Increased Medicare inpatient revenues based on a greater number of discharges and revised payment procedures			
	Change in REVENUE	(1,164,000)		
	Change in NET COUNTY COST / POSITIONS		(1,164,000)	0.00
28.	Decreased Medicare outpatient revenues based on a projection of current experience			
	Change in REVENUE	252,590		
	Change in NET COUNTY COST / POSITIONS		252,590	0.00
29.	Decreased private pay revenues due to a reduction in private pay patients			
	Change in REVENUE	77,916		
	Change in NET COUNTY COST / POSITIONS		77,916	0.00
30.	Decreased private insurance revenues due to a reduction in private insurance patients			
	Change in REVENUE	680,714		
	Change in NET COUNTY COST / POSITIONS		680,714	0.00
31.	Increased MIA/CMSP revenues based on Highland Hospital's recommended allocation			
	Change in REVENUE	(3,022,281)		
	Change in NET COUNTY COST / POSITIONS		(3,022,281)	0.00
32.	Increased grant revenues			
	Change in REVENUE	(67,446)		
	Change in NET COUNTY COST / POSITIONS		(67,446)	0.00
33.	Increased other revenues			
	Change in REVENUE	(43,068)		
	Change in NET COUNTY COST / POSITIONS		(43,068)	0.00
	Change in NET COUNTY COST / POSITIONS		1,556,655	5.40

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

- Highland Hospital will achieve an average daily census of 147.8 Medical Surgical in 1985-86.
- 5% cost of living adjustment for physician and non-physician contracts.

Pending Factors

- Renewal of Medical Simplification Pilot Project at Fairmont Hospital and effect on Medi-Cal reimbursement rates for Highland and Fairmont Hospitals.
- Relocation of Mental Health off Highland Hospital campus.

Policy Matters

Highland Hospital Nurse Staffing and Registry Costs — $966,000 (funds included in budget)

The recommended budget includes an additional appropriation of $966,000 for nursing resources. The purpose of this appropriation is to mitigate against an estimated 440% overexpenditure in nurse registry costs.

As your Board may recall, in May 1983 my office recommended and your Board approved, the addition of approximately 57 full time equivalent nursing positions at a cost of $1.6 million to be funded from the existing $3.2 million nurse registry appropriation of that time. My office also recommended and your Board approved, a $1.1 million reduction in the nurse registry appropriation because of the fact that temporary nursing positions were generally far more expensive than County staff and the additional recommended positions were intended to mitigate against excess use of the registry.

These recommendations were based on a consultant study conducted by the hospital. The recommendations assumed an average daily census of 120 or higher, i.e., 140, 140+ and a general acuity level of 3 to 4 on a scale of 5.

The Highland Hospital Director of Nursing, the Hospital Director and the Health Care Services Agency Director concured with these recommendations.

Since that time, the census has increased from 132 at the time of the recommendation to 141 in FY 1983-84 and 148 in FY 1984-85. Nurse registry expenditures have escalated from $2 million in 1983-84 to a projected $2.2 million in 1984-85. The budgeted registry expense has remained at $544,000.

Based on a more recent consultant study conducted by the hospital it is also suggested that average patient acuity levels may be greater and may require more hours of nursing nursing care.

Regardless of the increasing census and potentially greater acuity level there is a real issue of management control and the ability of the hosital to use existing resources to mitigate against increased registry costs.

My office will work with the hospital Director and the Agency Director to resolve the issue of management control and the reduction of nurse registry and staffing costs.

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Health Care Services Agency Budget Unit #471

Program: Health Care Fund: Capital Projects Fund

Budget Unit Name: Fairmont Hospital

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	136,619	0	0	(136,619)	(100.00)
Less Credits	0	0	0	0	
Net Appropriation	136,619	0	0	(136,619)	(100.00)
Financing:					
Misc. Revenues	(84,340)	0	0	84,340	(100.00)
Available Fund Bal.	(52,279)	0	0	52,279	(100.00)
Total Financing	(136,619)	0	0	136,619	(100.00)
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

During 1981-82 the County was awarded State AB 3245 Capital Project Funds for three projects at Fairmont Hospital:

- 30-bed Skilled Nursing Facility Expansion
- Emergency Room/Clinic Consolidation
- X-Ray Equipment

The County's required 50% match of $274,097 was transferred from the Fairmont Hospital Enterprise Fund.

Changes from Current Budget to CAO Recommend Budget

1. Decreased appropriation, revenue and Available Fund Balance due to completion of AB 3245 funded capital projects

Change in GROSS APPROPRIATIONS	(136,619)		
Change in REVENUE	84,340		
Change in AVAILABLE FUND BAL	52,279		
Change in NET COUNTY COST / POSITIONS		0	0.00
Change in NET COUNTY COST / POSITIONS		0	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Health Care Services Agency Budget Unit #471

Program: Hospitals - Enterprise Fund: Hospitals - Enterprise

Budget Unit Name: Fairmont Hospital

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	28,188,279	30,194,359	30,194,359	2,006,080	7.11
Less Credits	0	0	0	0	
Net Appropriation	28,188,279	30,194,359	30,194,359	2,006,080	7.11
Financing:					
Total Revenues	(22,879,961)	(23,242,634)	(23,242,634)	(362,673)	1.58
Total Financing	(22,879,961)	(23,242,634)	(23,242,634)	(362,673)	1.58
Net County Cost	5,308,318	6,951,725	6,951,725	1,643,407	30.95
Budgeted Positions	718.45	719.23	719.23	0.78	0.10

1985-86 Budget Description

Fairmont Hospital provides short-term and long-term medical care. During 1981-82, the Board approved a 30-bed Skilled Nursing Facility (SNF) expansion at Fairmont Hospital. Fairmont has also created a new Outpatient Health Center by consolidating its 24-hour emergency treatment program with the outpatient clinics and integrating the Eden Community Health Center.

On July 1, 1977, Fairmont Hospital was converted to an Enterprise Fund for accounting purposes. The Enterprise accounting system means that the total cost of operating Fairmont is not included in the General Fund; rather, the General Fund finances the difference between the operating expenditures and revenues as a subsidy to the hospital. The subsidy for both Fairmont and Highland Hospitals is shown in a separate budget unit, #476 - Medical Care Financing.

Changes from Current Budget to CAO Recommend Budget

1.	Increased appropriation, revenue and positions for AIDS specialty services at Fairmont Hospital (Res. #R-84-827, 9/25/84)			
	Change in GROSS APPROPRIATIONS	28,150		
	Change in REVENUE	(44,733)		
	Change in NET COUNTY COST / POSITIONS		(16,583)	0.85
2.	Miscellaneous pay unit adjustments due to reconciliation of salary and employee benefit sheets			
	Change in NET COUNTY COST / POSITIONS		0	0.69
3.	Increased pay units for Eastern/Ashland Perinatal project (Res. #R-85-176, 3/12/85)			
	Change in NET COUNTY COST / POSITIONS		0	0.66
4.	Unavoidable increase due to cost of risk allocation			
	Change in GROSS APPROPRIATIONS	127,408		
	Change in NET COUNTY COST / POSITIONS		127,408	0.00
5.	Mid-year adjustment for equipment lease (Res. #R-85-92, 3/26/85)			
	Change in GROSS APPROPRIATIONS	102,159		
	Change in REVENUE	(102,159)		
	Change in NET COUNTY COST / POSITIONS		0	0.00
6.	Adjustment for minority nurse program (Bd. approved 2/85)			
	Change in GROSS APPROPRIATIONS	54,185		
	Change in REVENUE	(54,185)		
	Change in NET COUNTY COST / POSITIONS		0	0.00
7.	Adjustment for hospital systems project (Res. #R-85-339, 4/30/85)			
	Change in GROSS APPROPRIATIONS	62,394		
	Change in NET COUNTY COST / POSITIONS		62,394	0.00

8.	Adjustment for pharmaceutical purchases (Res. #R-85-364, 4/30/85)			
	Change in GROSS APPROPRIATIONS	90,000		
	Change in REVENUE	(90,000)		
	Change in NET COUNTY COST / POSITIONS		0	0.00
9.	Increased ISF charges for maintenance of electronic equipment			
	Change in GROSS APPROPRIATIONS	96		
	Change in NET COUNTY COST / POSITIONS		96	0.00
10.	Increased ISF charges for communications			
	Change in GROSS APPROPRIATIONS	29,216		
	Change in NET COUNTY COST / POSITIONS		29,216	0.00
11.	Increased ISF charges for motor vehicles			
	Change in GROSS APPROPRIATIONS	5,255		
	Change in NET COUNTY COST / POSITIONS		5,255	0.00
12.	Increased ISF charges for microfilm services			
	Change in GROSS APPROPRIATIONS	420		
	Change in NET COUNTY COST / POSITIONS		420	0.00
13.	Annualization of 1984-85 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	608,215		
	Change in NET COUNTY COST / POSITIONS		608,215	0.00
14.	1985-86 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	476,020		
	Change in NET COUNTY COST / POSITIONS		476,020	0.00
15.	Increased ISF charges for data processing			
	Change in GROSS APPROPRIATIONS	19,616		
	Change in NET COUNTY COST / POSITIONS		19,616	0.00
16.	Increased ISF charges for BMD			
	Change in GROSS APPROPRIATIONS	132,497		
	Change in NET COUNTY COST / POSITIONS		132,497	0.00

17.	Change in indirect costs			
	Change in GROSS APPROPRIATIONS	1,995		
	Change in NET COUNTY COST / POSITIONS		1,995	0.00
18.	Increase in Central Collections charges			
	Change in GROSS APPROPRIATIONS	27,665		
	Change in NET COUNTY COST / POSITIONS		27,665	0.00
19.	Increase in agency finance charges			
	Change in GROSS APPROPRIATIONS	27,284		
	Change in REVENUE	(25,000)		
	Change in NET COUNTY COST / POSITIONS		2,284	0.00
20.	Increased agency overhead costs			
	Change in GROSS APPROPRIATIONS	31,792		
	Change in NET COUNTY COST / POSITIONS		31,792	0.00
21.	Unavoidable increase in cost of purchased medical and lab services to support respiratory care and clinical lab programs			
	Change in GROSS APPROPRIATIONS	86,706		
	Change in NET COUNTY COST / POSITIONS		86,706	0.00
22.	Increased Sheriff's security service charges			
	Change in GROSS APPROPRIATIONS	800		
	Change in NET COUNTY COST / POSITIONS		800	0.00
23.	Increased costs due to COLA adjustment for contract physicians for nine months for FY 84-85			
	Change in GROSS APPROPRIATIONS	73,421		
	Change in NET COUNTY COST / POSITIONS		73,421	0.00
24.	Increased equipment maintenance costs based on a projection of current experience			
	Change in GROSS APPROPRIATIONS	20,786		
	Change in NET COUNTY COST / POSITIONS		20,786	0.00

25.	Increased contract physician costs of $361,316 offset by decreased salary costs of $137,854 and medical and lab service fees of $223,462 to fund replacement of interns			
	Change in NET COUNTY COST / POSITIONS		0	(1.42)
26.	Decrease in Medi-Cal contract revenues based on a projected reduction in patient days and 12 months of prior year experience			
	Change in REVENUE	1,202,289		
	Change in NET COUNTY COST / POSITIONS		1,202,289	0.00
27.	Increase in Medi-Cal SNF long-term care revenues based on a projection of 12 months of prior year experience			
	Change in REVENUE	(626,828)		
	Change in NET COUNTY COST / POSITIONS		(626,828)	0.00
28.	Increase in other Medi-Cal revenues based on a projected increase in outpatient services and elimination of a peer group audit disallowance			
	Change in REVENUE	(480,875)		
	Change in NET COUNTY COST / POSITIONS		(480,875)	0.00
29.	Increase in Medicare acute care revenues due to revised payment procedures			
	Change in REVENUE	(583,037)		
	Change in NET COUNTY COST / POSITIONS		(583,037)	0.00
30.	Decrease in Medicare SNF revenues due to a projected reduction in Medicare SNF days offset by a minor increase in outpatient revenues			
	Change in REVENUE	301,292		
	Change in NET COUNTY COST / POSITIONS		301,292	0.00
31.	Increase in private pay patient revenue based on a projected increase in private pay patients and 12 months of prior year experience			
	Change in REVENUE	(243,794)		
	Change in NET COUNTY COST / POSITIONS		(243,794)	0.00

32. Decrease in patient insurance revenues based on a projected decrease in insurance patients and 12 months of prior year experience			
Change in REVENUE	503,168		
Change in NET COUNTY COST / POSITIONS		503,168	0.00
33. Increased Central Collections revenues based on improved collections procedures and current experience			
Change in REVENUE	(97,635)		
Change in NET COUNTY COST / POSITIONS		(97,635)	0.00
34. Increase in MIA/CMSP allocation to Fairmont Hospital			
Change in REVENUE	(124,064)		
Change in NET COUNTY COST / POSITIONS		(124,064)	0.00
35. Decrease in revenues from other County departments			
Change in REVENUE	21,814		
Change in NET COUNTY COST / POSITIONS		21,814	0.00
36. Decreased miscellaneous revenues			
Change in REVENUE	81,074		
Change in NET COUNTY COST / POSITIONS		81,074	0.00
Change in NET COUNTY COST / POSITIONS		1,643,407	0.78

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

- Fairmont Hospital will acheive an average daily census of 199 in FY 1985-86.
- 5% cost of living adjustment for physician and non-physician contracts.
- A targeted reduction of $352,000 in appropriations will be achieved during 1985-86 related to the decrease in SNF Medicare reimbursement.
- Fairmont will continue to be exempt from Medicare DRG reimbursement for rehabilitation and neurorespiratory services for FY 1985-86.

Pending Factors

- Renewal of Medi-Cal Simplification Pilot Project.

Policy Matters

1. Fairmont Hospital Target for Reduction — $352,000 (Not included in budget)

The 1985-86 recommended budget for Fairmont Hospital continues to show a reduction of $352,000 in Medicare Skilled Nursing Facility (SNF) reimbursement and a corresponding decrease in appropriations. The resolution of this matter has been carried forward from the previous fiscal year. After twelve months of experience, the projected revenue decreases have materialized. I am again recommending that Fairmont Hospital develop and implement a plan to make expenditure reductions commensurate with the projected and realized revenue decreases.

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Health Care Services Agency Budget Unit #476

Program: Health Care Fund: General

Budget Unit Name: Medical Care Financing

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Perce Chan
Gross Appropriation	18,562,794	21,688,052	21,688,052	3,125,258	16.8
Less Credits	0	0	0	0	
Net Appropriation	18,562,794	21,688,052	21,688,052	3,125,258	16.8
Total Revenues	0	0	0	0	
Net County Cost	18,562,794	21,688,052	21,688,052	3,125,258	16.8
Budgeted Positions	0.00	0.00	0.00	0.00	0.0

1985-86 Budget Description

The Medical Care Financing budget provides for the support of the two County hospitals in their new capacity as Enterprise Funds. Highland and Fairmont Hospitals were converted to Enterprise Funds on July 1, 1978. The #476 budget provides the difference between what the hospitals can generate from operating revenue and the hospitals' operating expenditures.

Changes from Current Budget to CAO Recommend Budget

1. Adjustment for hospital systems project (Res. #R-85-339, 4/30/85)			
Change in GROSS APPROPRIATIONS	362,734		
Change in NET COUNTY COST / POSITIONS		362,734	0.00
2. Appropriation adjustment for C-T scan rental payments at Highland Hospital (Res. #R-85-341, 4/30/85)			
Change in GROSS APPROPRIATIONS	310,197		
Change in NET COUNTY COST / POSITIONS		310,197	0.00
3. Adjustment for OB/GYN services (Res. #R-84-983, 11/27/84)			
Change in GROSS APPROPRIATIONS	80,257		
Change in NET COUNTY COST / POSITIONS		80,257	0.00
4. Increase in 1985-86 General Fund subsidy to hospitals			
Change in GROSS APPROPRIATIONS	2,372,070		
Change in NET COUNTY COST / POSITIONS		2,372,070	0.00
Change in NET COUNTY COST / POSITIONS		3,125,258	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Health Care Services Agency Budget Unit #476

Program: Health Care Fund: Revenue Sharing

Budget Unit Name: Revenue Sharing

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	481,750	556,554	556,554	74,804	15.52
Less Credits	0	0	0	0	
Net Appropriation	481,750	556,554	556,554	74,804	15.52
Total Revenues	0	0	0	0	
Net County Cost	481,750	556,554	556,554	74,804	15.52
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

The Medical Care Financing budget provides for the support of the two County hospitals in their new capacity as Enterprise funds. Highland and Fairmont Hospitals were converted to Enterprise Funds on July 1, 1978. The #476 budget provides the difference between what the hospitals can generate from operating revenue and the hospitals' operating expenditures.

Changes from Current Budget to CAO Recommend Budget

1. Increased General Revenue Sharing appropriation due to transfer of partial funding from Social Services Agency of $385,194, partially offset by decreased General Revenue Sharing allocation of $310,390			
Change in GROSS APPROPRIATIONS	74,804		
Change in NET COUNTY COST / POSITIONS		74,804	0.00
Change in NET COUNTY COST / POSITIONS		74,804	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

That the Federal Government will continue to fund General Revenue Sharing at its current level for the federal fiscal year 1985-86.

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Fire Districts Budget Unit #501

Program: Special Districts - Fire Fund: Special Districts - Fire

Budget Unit Name: Castro Valley Fire District

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	2,768,357	3,100,000	3,100,000	331,643	11.97
Less Credits	0	0	0	0	
Net Appropriation	2,768,357	3,100,000	3,100,000	331,643	11.97
Financing:					
Property Tax	(669,631)	(710,986)	(710,986)	(41,355)	6.17
Misc. Revenues	(1,947,198)	(2,456,811)	(2,456,811)	(509,613)	26.17
Available Fund Bal.	(151,528)	67,797	67,797	219,325	(144.74)
Total Financing	(2,768,357)	(3,100,000)	(3,100,000)	(331,643)	11.97
Net County Cost	0	0	0	0	
Budgeted Positions	52.00	52.00	52.00	0.00	0.00

1985-86 Budget Description

The Castro Valley Fire Protection District maintains three fire companies at three fire stations in a suburban area of approximately 44,000 residents. The district has responsibility for a predominantly residential area, but does provide service to some commercial areas and also to grasslands.

Changes from Current Budget to CAO Recommend Budget

1.	Adjustment due to cost of risk allocation			
	Change in GROSS APPROPRIATIONS	2,900		
	Change in REVENUE	(2,900)		
	Change in NET COUNTY COST / POSITIONS		0	0.00
2.	Increased ISF charges for maintenance of electronic equipment in the amount of $161 to be absorbed by the department			
	Change in NET COUNTY COST / POSITIONS		0	0.00
3.	Increased ISF charges for communications in the amount of $983 to be absorbed by the department			
	Change in NET COUNTY COST / POSITIONS		0	0.00
4.	Change in indirect costs			
	Change in GROSS APPROPRIATIONS	1,383		
	Change in NET COUNTY COST / POSITIONS		1,383	0.00
5.	Appropriation increase to reflect impact of new Memorandum of Understanding			
	Change in GROSS APPROPRIATIONS	249,410		
	Change in NET COUNTY COST / POSITIONS		249,410	0.00
6.	Appropriation increase to reflect new compensation insurance rates resulting from unusual number of disabilities and disability retirements			
	Change in GROSS APPROPRIATIONS	77,950		
	Change in NET COUNTY COST / POSITIONS		77,950	0.00
7.	Property tax increase			
	Change in PROPERTY TAX	(41,355)		
	Change in NET COUNTY COST / POSITIONS		(41,355)	0.00
8.	AB 8 fund increase, 8.3% normal COLA			
	Change in REVENUE	(150,965)		
	Change in NET COUNTY COST / POSITIONS		(150,965)	0.00

9.	AB 8 fund increase to offset increased MOU and compensation insurance costs			
	Change in REVENUE	(403,263)		
	Change in NET COUNTY COST / POSITIONS		(403,263)	0.00
10.	Miscellaneous revenue decrease due to elimination of compensation insurance refunds			
	Change in REVENUE	47,515		
	Change in NET COUNTY COST / POSITIONS		47,515	0.00
11.	Available Fund Balance decrease due to impact of disabilities			
	Change in AVAILABLE FUND BAL	219,325		
	Change in NET COUNTY COST / POSITIONS		219,325	0.00
	Change in NET COUNTY COST / POSITIONS		0	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Fire Districts Budget Unit #502

Program: Special Districts - Fire Fund: Special Districts - Fire

Budget Unit Name: Castro Valley Fire District - Zone 1

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	61,871	130,312	130,312	68,441	110.61
Less Credits	0	0	0	0	
Net Appropriation	61,871	130,312	130,312	68,441	110.61
Financing:					
Property Tax	(31,159)	(36,768)	(36,768)	(5,609)	18.00
Misc. Revenues	(3,000)	(18,125)	(18,125)	(15,125)	504.16
Available Fund Bal.	(27,712)	(75,419)	(75,419)	(47,707)	172.15
Total Financing	(61,871)	(130,312)	(130,312)	(68,441)	110.61
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

In 1970 the Board of Supervisors established a special fire protection zone in the eastern portion of the Castro Valley Fire Protection District to assist in the financing of capital improvements for protection in that area.

Changes from Current Budget to CAO Recommend Budget

1. Appropriation increase to reflect revenue and AFB increases			
Change in GROSS APPROPRIATIONS	68,441		
Change in NET COUNTY COST / POSITIONS		68,441	0.00
2. Property tax increase			
Change in PROPERTY TAX	(5,609)		
Change in NET COUNTY COST / POSITIONS		(5,609)	0.00
3. Miscellaneous revenue increase			
Change in REVENUE	(15,125)		
Change in NET COUNTY COST / POSITIONS		(15,125)	0.00
4. Available Fund Balance increase			
Change in AVAILABLE FUND BAL	(47,707)		
Change in NET COUNTY COST / POSITIONS		(47,707)	0.00
Change in NET COUNTY COST / POSITIONS		0	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Fire Districts Budget Unit #505

Program: Special Districts - Fire Fund: Special Districts - Fire

Budget Unit Name: Redwood Fire District

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	12,244	13,282	13,282	1,038	8.47
Less Credits	0	0	0	0	
Net Appropriation	12,244	13,282	13,282	1,038	8.47
Financing:					
Property Tax	(1,632)	(1,816)	(1,816)	(184)	11.27
Misc. Revenues	(6,234)	(11,124)	(11,124)	(4,890)	78.44
Available Fund Bal.	(4,378)	(342)	(342)	4,036	(92.18)
Total Financing	(12,244)	(13,282)	(13,282)	(1,038)	8.47
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

The Fire District is organized to suppress fires in a sparsely populated area east of Oakland. Actual service for the area is rendered by the East Bay Regional Park District, which has other fire protection responsibilities in the area.

Changes from Current Budget to CAO Recommend Budget

1.	Change in indirect costs		
	Change in GROSS APPROPRIATIONS	127	
	Change in NET COUNTY COST / POSITIONS		127	0.00
2.	Fire protection contract increase of 8.3%		
	Change in GROSS APPROPRIATIONS	911	
	Change in NET COUNTY COST / POSITIONS		911	0.00
3.	Property tax increase		
	Change in PROPERTY TAX	(184)	
	Change in NET COUNTY COST / POSITIONS		(184)	0.00
4.	Miscellaneous revenue increases		
	Change in REVENUE	(4,890)	
	Change in NET COUNTY COST / POSITIONS		(4,890)	0.00
5.	Decrease in Available Fund Balance		
	Change in AVAILABLE FUND BAL	4,036	
	Change in NET COUNTY COST / POSITIONS		4,036	0.00
	Change in NET COUNTY COST / POSITIONS		0	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Fire Districts Budget Unit #508

Program: Special Districts - Fire Fund: Special Districts - Fire

Budget Unit Name: County Service Area F-1964-1

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	4,449	4,839	4,839	390	8.76
Less Credits	0	0	0	0	
Net Appropriation	4,449	4,839	4,839	390	8.76
Financing:					
Property Tax	(975)	(1,074)	(1,074)	(99)	10.15
Misc. Revenues	(3,093)	(3,745)	(3,745)	(652)	21.07
Available Fund Bal.	(381)	(20)	(20)	361	(94.75)
Total Financing	(4,449)	(4,839)	(4,839)	(390)	8.76
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

This budget is for one of three County Service Areas adjacent to the City of Pleasanton, established for the provision of structural fire protection. This service is provided by contract with the City of Pleasanton.

Changes from Current Budget to CAO Recommend Budget

1. Change in indirect costs			
Change in GROSS APPROPRIATIONS	122		
Change in NET COUNTY COST / POSITIONS		122	0.00
2. Fire protection contract increase of 8.3%			
Change in GROSS APPROPRIATIONS	268		
Change in NET COUNTY COST / POSITIONS		268	0.00
3. Increased property tax revenue			
Change in PROPERTY TAX	(99)		
Change in NET COUNTY COST / POSITIONS		(99)	0.00
4. Increased miscellaneous revenues			
Change in REVENUE	(652)		
Change in NET COUNTY COST / POSITIONS		(652)	0.00
5. Decreased Available Fund Balance			
Change in AVAILABLE FUND BAL	361		
Change in NET COUNTY COST / POSITIONS		361	0.00
Change in NET COUNTY COST / POSITIONS		0	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS		0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Public Works Agency Budget Unit #509

Program: Public Ways and Facilities Fund: Roads

Budget Unit Name: Road and Bridge Maintenance

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	23,430,841	21,412,122	21,412,122	(2,018,719)	(8.61)
Less Credits	(219,100)	0	0	219,100	(100.00)
Net Appropriation	23,211,741	21,412,122	21,412,122	(1,799,619)	(7.75)
Misc. Revenues	(19,643,500)	(19,013,600)	(19,013,600)	629,900	(3.20)
Available Fund Bal.	(3,568,241)	(2,398,522)	(2,398,522)	1,169,719	(32.78)
Net County Cost	0	0	0	0	
Budgeted Positions	189.81	0.00	0.00	(189.81)	(100.00)

1985-86 Budget Description

The Road Department is responsible for constructing and maintaining County roads, bridges, signals, bikeways and related facilities in the unincorporated area. It is also responsible for the County Surveyor function.

Changes from Current Budget to CAO Recommend Budget

1.	Transfer of heavy equipment maintenance function from GSA to Public Works (Res. R-84-770, 11/6/84)			
	Change in GROSS APPROPRIATIONS	513,000		
	Change in REVENUE	(513,000)		
	Change in NET COUNTY COST / POSITIONS		0	13.00
2.	Adjustment due to cost of risk allocation in the amount of $392,686 to be absorbed by the department			
	Ch nge in NET COUNTY COST / POSITIONS		0	0.00
3.	Deletion of pay units to fund reclassification			
	Change in NET COUNTY COST / POSITIONS		0	(1.85)
4.	Increased ISF charges for maintenance of electronic equipment in the amount of $709 to be absorbed by the department			
	Change in NET COUNTY COST / POSITIONS		0	0.00
5.	Increased ISF charges for communications in the amount of $1,240 to be absorbed by the department			
	Change in NET COUNTY COST / POSITIONS		0	0.00
6.	Increased ISF charges for motor vehicles in the amount of $15,215 to be absorbed by the department			
	Change in NET COUNTY COST / POSITIONS		0	0.00
7.	Increased ISF charges for BMD in the amount of $60,106 to be absorbed by the department			
	Change in NET COUNTY COST / POSITIONS		0	0.00
8.	Decreased ISF charges for data processing in the amount of $(2,325) to revert to the department			
	Change in NET COUNTY COST / POSITIONS		0	0.00

9.	Increase in interest income assumption based on projected cash balances			
	Change in REVENUE	(150,000)		
	Change in NET COUNTY COST / POSITIONS		(150,000)	0.00
10.	Increase in Highway User's Tax revenue based on current year allocation			
	Change in REVENUE	(600,000)		
	Change in NET COUNTY COST / POSITIONS		(600,000)	0.00
11.	Decrease in In-Lieu Tax revenue based on state allocation			
	Change in REVENUE	150,000		
	Change in NET COUNTY COST / POSITIONS		150,000	0.00
12.	Increase in federal disaster aid based on prior year claims			
	Change in REVENUE	(1,305,300)		
	Change in NET COUNTY COST / POSITIONS		(1,305,300)	0.00
13.	Decrease in state funding for road construction			
	Change in REVENUE	470,000		
	Change in NET COUNTY COST / POSITIONS		470,000	0.00
14.	Decrease in federal funding for road construction			
	Change in REVENUE	1,301,300		
	Change in NET COUNTY COST / POSITIONS		1,301,300	0.00
15.	Decrease in local contributions for joint projects based on agency project schedule			
	Change in REVENUE	807,700		
	Change in NET COUNTY COST / POSITIONS		807,700	0.00
16.	Decrease in revenue for agency services due to over estimation of 1984-85 revenues			
	Change in REVENUE	509,800		
	Change in NET COUNTY COST / POSITIONS		509,800	0.00

17.	Increase in miscellaneous revenue			
	Change in REVENUE	(40,600)		
	Change in NET COUNTY COST / POSITIONS		(40,600)	0.00
18.	Public Works Agency reorganization			
	Change in NET COUNTY COST / POSITIONS		0	(200.96)
19.	Decrease in Available Fund Balance due to under-realization of 1984-85 revenue			
	Change in AVAILABLE FUND BAL	1,169,719		
	Change in NET COUNTY COST / POSITIONS		1,169,719	0.00
20.	Decrease in appropriations to reflect decline in total financing resources			
	Change in GROSS APPROPRIATIONS	(2,531,719)		
	Change in NET COUNTY COST / POSITIONS		(2,531,719)	0.00
21.	Decrease in credit charges due to transfer of positions/services to Budget #533			
	Change in CREDITS	219,100		
	Change in NET COUNTY COST / POSITIONS		219,100	0.00
	Change in NET COUNTY COST / POSITIONS		0	(189.81)

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

PUBLIC WORKS AGENCY REORGANIZATION

In February 1985, the Board of Supervisors approved in principle the reorganization of the Public Works Agency. As part of the 1985-86 Budget, the reorganization will be implemented to allow the Public Works Agency to more effectively allocate and utilize available resources. As a result, the majority of the personnel, services, and other administrative functions will be effectively consolidated into Budgets #533 and #145. As services are needed, they will be so allocated and charged back to the appropriate departments.

In summary, a total of $8,200,475 in salaries and wages will be transferred into Department #533. These amounts will then be charged back to Departments #266 and #509 for services as needed. In addition, $439,717 in appropriation and credits will be reduced in Department #145 as the personnel and services associated with such will no longer be contained within this budget.

Public Works Reorganization

Department	6-30-85 Adjusted Budget	7-1-85 Reorganization	Increase/ Decrease
Budget #145 Public Works Admin.			
Amount:	$ 1,674,956	$ 1,235,239	$ 439,717
Positions:	48.00	34.00	(11.00)
Budget #266 Building Inspection			
Amount:	$ 802,752	$ 0	$ (802,752)
Positions:	22.83	0	(22.83)
Budget #509 Road Department			
Amount:	$ 7,397,723	$ 0	$ (7,397,723)
Positions:	209.96	0	(209.96)
Budget #533 Flood Control Cntywide			
Amount:	$ 5,541,118	$ 14,859,392	$ 9,318,274
Positions	139.75	377.14	237.39

Budget #533 and the cost of salaries and wages for the positions tranferred into this department. This difference is due to the unfunded and higher salary positions transferred into Budget #533, which it requested as part of its reorganization. The Department will either have to come back to the Board and request that these amounts be added to its appropriations, or will have to absorb the cost of these positions within its existing budget.

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Fire Districts Budget Unit #510

Program: Special Districts - Fire Fund: Special Districts - Fire

Budget Unit Name: County Service Area F-1965-1

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	47,653	51,617	51,617	3,964	8.31
Less Credits	0	0	0	0	
Net Appropriation	47,653	51,617	51,617	3,964	8.31
Financing:					
Property Tax	(15,365)	(17,953)	(17,953)	(2,588)	16.84
Misc. Revenues	(28,450)	(32,615)	(32,615)	(4,165)	14.63
Available Fund Bal.	(3,838)	(1,049)	(1,049)	2,789	(72.66)
Total Financing	(47,653)	(51,617)	(51,617)	(3,964)	8.31
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

This budget is for one of three County Service Areas adjacent to the City of Pleasanton established for the provision of structural fire protection. This service is provided by contract with the City of Pleasanton.

Changes from Current Budget to CAO Recommend Budget

1. Change in indirect costs			
Change in GROSS APPROPRIATIONS	49		
Change in NET COUNTY COST / POSITIONS		49	0.00
2. Increase in fire protection contract of 8.3%			
Change in GROSS APPROPRIATIONS	3,915		
Change in NET COUNTY COST / POSITIONS		3,915	0.00
3. Increased property tax revenues			
Change in PROPERTY TAX	(2,588)		
Change in NET COUNTY COST / POSITIONS		(2,588)	0.00
4. Increased miscellaneous revenue			
Change in REVENUE	(4,165)		
Change in NET COUNTY COST / POSITIONS		(4,165)	0.00
5. Decrease in Available Fund Balance			
Change in AVAILABLE FUND BAL	2,789		
Change in NET COUNTY COST / POSITIONS		2,789	0.00
Change in NET COUNTY COST / POSITIONS		0	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Fire Districts Budget Unit #511

Program: Special Districts - Fire Fund: Special Districts - Fire

Budget Unit Name: County Service Area F-1965-2

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	25,282	27,396	27,396	2,114	8.36
Less Credits	0	0	0	0	
Net Appropriation	25,282	27,396	27,396	2,114	8.36
Financing:					
Property Tax	(6,981)	(7,917)	(7,917)	(936)	13.40
Misc. Revenues	(17,191)	(19,261)	(19,261)	(2,070)	12.04
Available Fund Bal.	(1,110)	(218)	(218)	892	(80.36)
Total Financing	(25,282)	(27,396)	(27,396)	(2,114)	8.36
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

This budget is for one of three County Service Areas adjacent to the City of Pleasanton established for the provision of structural fire protection. This service is provided by contract with the City of Pleasanton.

Changes from Current Budget to CAO Recommend Budget

1. Change in indirect costs			
Change in GROSS APPROPRIATIONS	92		
Change in NET COUNTY COST / POSITIONS		92	0.00
2. Increased fire protection contract 8.3%			
Change in GROSS APPROPRIATIONS	2,022		
Change in NET COUNTY COST / POSITIONS		2,022	0.00
3. Increased property tax revenues			
Change in PROPERTY TAX	(936)		
Change in NET COUNTY COST / POSITIONS		(936)	0.00
4. Increased miscellaneous revenues			
Change in REVENUE	(2,070)		
Change in NET COUNTY COST / POSITIONS		(2,070)	0.00
5. Decreased Available Fund Balance			
Change in AVAILABLE FUND BAL	892		
Change in NET COUNTY COST / POSITIONS		892	0.00
Change in NET COUNTY COST / POSITIONS		0	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Fire Districts Budget Unit #514

Program: Special Districts - Fire Fund: Special Districts - Fire

Budget Unit Name: Eden Consolidated Fire District

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	2,689,366	3,207,332	3,207,332	517,966	19.25
Less Credits	0	0	0	0	
Net Appropriation	2,689,366	3,207,332	3,207,332	517,966	19.25
Financing:					
Property Tax	(687,695)	(733,248)	(733,248)	(45,553)	6.62
Misc. Revenues	(1,886,086)	(2,131,930)	(2,131,930)	(245,844)	13.03
Available Fund Bal.	(115,585)	(342,154)	(342,154)	(226,569)	196.01
Total Financing	(2,689,366)	(3,207,332)	(3,207,332)	(517,966)	19.25
Net County Cost	0	0	0	0	
Budgeted Positions	55.00	55.00	55.00	0.00	0.00

1985-86 Budget Description

The Eden Consolidated Fire Protection District provides fire protection service to the urbanized area between San Leandro and Hayward. The District has four companies operating out of three fire stations. The area protected has a population of approximately 44,500 which is primarily residential with some commercial development.

Changes from Current Budget to CAO Recommend Budget

1.	Budget adjustment to correct error in final budget (Res. #R-84-1047, 12/18/84)			
	Change in GROSS APPROPRIATIONS	77,812		
	Change in REVENUE	(77,812)		
	Change in NET COUNTY COST / POSITIONS		0	0.00
2.	Adjustment due to cost of risk allocation			
	Change in GROSS APPROPRIATIONS	3,066		
	Change in REVENUE	(3,066)		
	Change in NET COUNTY COST / POSITIONS		0	0.00
3.	Increased ISF charges for maintenance of electronic equipment in the amount of $514 to be absorbed by the department			
	Change in NET COUNTY COST / POSITIONS		0	0.00
4.	Change in indirect costs			
	Change in GROSS APPROPRIATIONS	1,963		
	Change in NET COUNTY COST / POSITIONS		1,963	0.00
5.	Appropriation increase to meet Memorandum of Understanding increases			
	Change in GROSS APPROPRIATIONS	351,208		
	Change in NET COUNTY COST / POSITIONS		351,208	0.00
6.	Appropriation increase to reflect increased revenues and Available Fund Balance increases			
	Change in GROSS APPROPRIATIONS	83,917		
	Change in NET COUNTY COST / POSITIONS		83,917	0.00
7.	Property tax increase			
	Change in PROPERTY TAX	(45,553)		
	Change in NET COUNTY COST / POSITIONS		(45,553)	0.00
8.	AB 8 increase, 8.3% COLA based upon Special District Augmentation Fund's property tax movement			
	Change in REVENUE	(154,254)		
	Change in NET COUNTY COST / POSITIONS		(154,254)	0.00

9. Miscellaneous revenue increases

Change in REVENUE	(10,712)		
Change in NET COUNTY COST / POSITIONS		(10,712)	0.00

10. Available Fund Balance increase

Change in AVAILABLE FUND BAL	(226,569)		
Change in NET COUNTY COST / POSITIONS		(226,569)	0.00
Change in NET COUNTY COST / POSITIONS		0	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: General Services Agency Budget Unit #519

Program: Public Ways and Facilities Fund: General

Budget Unit Name: Parking Facilities

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	506,513	508,322	508,322	1,809	0.35
Less Credits	0	0	0	0	
Net Appropriation	506,513	508,322	508,322	1,809	0.35
Total Revenues	(603,000)	(603,000)	(603,000)	0	0.00
Net County Cost	(96,487)	(94,678)	(94,678)	1,809	(1.87)
Budgeted Positions	4.25	4.25	4.25	0.00	0.00

1985-86 Budget Description

The Parking Facilities budget includes the Heliport lease and nine parking facilities in Oakland which provide employee parking where fees are collected: Alcopark at 165 - 13th Street which also provides bicycle parking for employees and public parking; 4501 Broadway; 414 - 27th Street; 285 - 17th Street; the Broadway complex lots; 1106 Madison Street; 4400 MacArthur Blvd.; 10910 East 14th Street; the Oakland Parking Facility at 7th and Jefferson; and the Hayward Parking Facility.

Changes from Current Budget to CAO Recommend Budget

1.	Increased appropriation for salary and employee benefit COLA (Res. #R-84-904, 10/30/84)		
	Change in GROSS APPROPRIATIONS	4,722	
	Change in NET COUNTY COST / POSITIONS	4,722	0.00
2.	Decreased ISF charges for communications		
	Change in GROSS APPROPRIATIONS	(191)	
	Change in NET COUNTY COST / POSITIONS	(191)	0.00
3.	Increased ISF charges for motor vehicles		
	Change in GROSS APPROPRIATIONS	1,682	
	Change in NET COUNTY COST / POSITIONS	1,682	0.00
4.	Annualization of 1984-85 salary and employee benefit COLA		
	Change in GROSS APPROPRIATIONS	1,239	
	Change in NET COUNTY COST / POSITIONS	1,239	0.00
5.	1985-86 salary and employee benefit COLA		
	Change in GROSS APPROPRIATIONS	826	
	Change in NET COUNTY COST / POSITIONS	826	0.00
6.	Increased ISF charges for BMD due to maintenance of Amador and Broadway lots and elevator service contract at Oakland Parking Facility		
	Change in GROSS APPROPRIATIONS	68,526	
	Change in NET COUNTY COST / POSITIONS	68,526	0.00
7.	Correction of prior year appropriation		
	Change in GROSS APPROPRIATIONS	(74,995)	
	Change in NET COUNTY COST / POSITIONS	(74,995)	0.00
	Change in NET COUNTY COST / POSITIONS	1,809	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

It is assumed that parking rates at the Amador lot will be increased during FY 1985-86.

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Public Works Agency Budget Unit #533

Program: Flood Control Districts Fund: Flood Control Districts

Budget Unit Name: Countywide Flood Control Administration

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	7,897,038	8,104,639	16,371,881	8,474,843	107.31
Less Credits	(6,290,927)	(6,498,528)	(6,498,528)	(207,601)	3.30
Net Appropriation	1,606,111	1,606,111	9,873,353	8,267,242	514.73
Financing:					
Property Tax	(374,941)	(374,941)	(407,087)	(32,146)	8.57
Misc. Revenues	(235,448)	(259,748)	(8,460,259)	(8,224,811)	493.26
Available Fund Bal.	(995,722)	(995,722)	(1,006,007)	(10,285)	1.03
Total Financing	(1,606,111)	(1,630,411)	(9,873,353)	(8,267,242)	514.73
Net County Cost	0	(24,300)	0	0	
Budgeted Positions	135.75	139.75	377.14	241.39	177.81

1985-86 Budget Description

The Countywide Flood Control Administration budget provides the administrative component to the various County Flood Control Districts.

Changes from Current Budget to CAO Recommend Budget

1.	Adjustment due to cost of risk allocation in the amount of $15,381 to be absorbed by the department		
	Change in NET COUNTY COST / POSITIONS	0	0.00
2.	Increased ISF charges for maintenance of electronic equipment in the amount of $1,440 to be absorbed by the department		
	Change in NET COUNTY COST / POSITIONS	0	0.00
3.	Decreased ISF charges for communications in the amount of $(6,684) to revert to the department		
	Change in NET COUNTY COST / POSITIONS	0	0.00
4.	Addition of pay units for 2 Civil Engineer and 2 Facility Inspector positions		
	Change in NET COUNTY COST / POSITIONS	0	4.00
5.	Decreased ISF charges for motor vehicles in the amount of $(14,743) to revert to the department		
	Change in NET COUNTY COST / POSITIONS	0	0.00
6.	Annualization of 1984-85 salary and employee benefit COLA in the amount of $183,451 to be absorbed by the department		
	Change in NET COUNTY COST / POSITIONS	0	0.00
7.	1985-86 salary and employee benefit COLA in the amount of $49,217 to be absorbed by the department		
	Change in NET COUNTY COST / POSITIONS	0	0.00
8.	Increased ISF charges for BMD in the amount of $11,229 to be absorbed by the department		
	Change in NET COUNTY COST / POSITIONS	0	0.00

9.	Decreased ISF charges for data processing in the amount of $(616) to revert to the department			
	Change in NET COUNTY COST / POSITIONS		0	0.00
10.	Change in indirect costs in the amount of $19,760 to be absorbed by the department			
	Change in NET COUNTY COST / POSITIONS		0	0.00
11.	Increase in revenue based on increased charges for departmental services			
	Change in REVENUE	(24,300)		
	Change in NET COUNTY COST / POSITIONS		(24,300)	0.00
12.	Increase in credits and appropriations for department services to other districts			
	Change in GROSS APPROPRIATIONS	207,601		
	Change in CREDITS	(207,601)		
	Change in NET COUNTY COST / POSITIONS		0	0.00
	Change in NET COUNTY COST / POSITIONS		(24,300)	4.00

Changes from Requested Budget to CAO Recommend Budget

1.	Increase in property tax revenue based on Auditor's estimate and addition of Supplemental Tax			
	- Change in current tax $24,746			
	- Supplemental tax 7,400			
	Change in PROPERTY TAX	(32,146)		
	Change in NET COUNTY COST / POSITIONS		(32,146)	0.00
2.	Increase in miscellaneous revenue			
	Change in REVENUE	(36)		
	Change in NET COUNTY COST / POSITIONS		(36)	0.00
3.	Increase in Available Fund Balance			
	Change in AVAILABLE FUND BAL	(10,285)		
	Change in NET COUNTY COST / POSITIONS		(10,285)	0.00

4. Public Works Agency reorganization			
Change in REVENUE	(8,200,475)		
Change in NET COUNTY COST / POSITIONS		(8,200,475)	237.39
5. Increase in appropriation to match available resources			
Change in GROSS APPROPRIATIONS	8,267,242		
Change in NET COUNTY COST / POSITIONS		8,267,242	0.00
Change in NET COUNTY COST / POSITIONS		24,300	237.39

Major Assumptions

PUBLIC WORKS AGENCY REORGANIZATION

In February 1985, the Board of Supervisors approved in principle the reorganization of the Public Works Agency. As part of the 1985-86 Budget, the reorganization will be implemented to allow the Public Works Agency to more effectively allocate and utilize available resources. As a result, the majority of the personnel, services, and other administrative functions will be effectively consolidated into Budgets #533 and #145. As services are needed, they will be so allocated and charged back to the appropriate departments.

In summary, a total of $8,200,475 in salaries and wages will be transferred into Department #533. These amounts will then be charged back to Departments #266 and #509 for services as needed. In addition, $439,717 in appropriation and credits will be reduced in Department #145 as the personnel and services associated with such will no longer be contained within this budget.

Public Works Reorganization

Department	6-30-85 Adjusted Budget	7-1-85 Reorganization	Increase/ Decrease
Budget #145 Public Works Admin.			
Amount:	$ 1,674,956	$ 1,235,239	$ 439,717
Positions:	48.00	34.00	(11.00)
Budget #266 Building Inspection			
Amount:	$ 802,752	$ 0	$ (802,752)
Positions:	22.83	0	(22.83)
Budget #509 Road Department			
Amount:	$ 7,397,723	$ 0	$ (7,397,723)
Positions:	209.96	0	(209.96)

Department	6-30-85 Adjusted Budget	7-1-85 Reorganization	Increase/ Decrease
Budget #533 Flood Control Cntywide			
Amount:	$ 5,541,118	$ 14,859,392	$ 9,318,274
Positions	139.75	377.14	237.39

Budget #533 and the cost of salaries and wages for the positions tranferred into this department. This difference is due to the unfunded and higher salary positions transferred into Budget #533, which it requested as part of its reorganization. The Department will either have to come back to the Board and request that these amounts be added to its appropriations, or will have to absorb the cost of these positions within its existing budget.

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Public Works Agency Budget Unit #534

Program: Flood Control Districts Fund: Flood Control Districts

Budget Unit Name: Flood Control Zone 2

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	3,761,722	3,761,722	4,410,903	649,181	17.25
Less Credits	0	0	0	0	
Net Appropriation	3,761,722	3,761,722	4,410,903	649,181	17.25
Financing:					
Property Tax	(539,057)	(539,057)	(555,556)	(16,499)	3.06
Misc. Revenues	(1,791,716)	(2,228,016)	(2,318,850)	(527,134)	29.42
Available Fund Bal.	(1,430,949)	(1,430,949)	(1,536,497)	(105,548)	7.37
Total Financing	(3,761,722)	(4,198,022)	(4,410,903)	(649,181)	17.25
Net County Cost	0	(436,300)	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

This budget unit provides the funding for flood control services to Zone 2.

Changes from Current Budget to CAO Recommend Budget

1. Increase in federal disaster aid for prior year claims			
Change in REVENUE	(14,000)		
Change in NET COUNTY COST / POSITIONS		(14,000)	0.00
2. Increase in assessment charges for scheduled maintenance and capital program services			
Change in REVENUE	(268,950)		
Change in NET COUNTY COST / POSITIONS		(268,950)	0.00
3. Increase in miscellaneous revenue			
Change in REVENUE	(3,350)		
Change in NET COUNTY COST / POSITIONS		(3,350)	0.00
4. Contribution from cities for joint capital project			
Change in REVENUE	(150,000)		
Change in NET COUNTY COST / POSITIONS		(150,000)	0.00
Change in NET COUNTY COST / POSITIONS		(436,300)	0.00

Changes from Requested Budget to CAO Recommend Budget

1. Change in property tax based on Auditor's estimates and addition of supplemental property tax			
- Supplemental tax $10,100			
Change in PROPERTY TAX	(16,499)		
Change in NET COUNTY COST / POSITIONS		(16,499)	0.00
2. Increase in interest income assumption based on historical activity			
Change in REVENUE	(70,000)		
Change in NET COUNTY COST / POSITIONS		(70,000)	0.00

3.	Increase in assessment assumption based on historical activity and increased fund balances		
	Change in REVENUE	(20,000)	
	Change in NET COUNTY COST / POSITIONS	(20,000)	0.00
4.	Increase in miscellaneous revenue		
	Change in REVENUE	(834)	
	Change in NET COUNTY COST / POSITIONS	(834)	0.00
5.	Increase in Available Fund Balance due to unanticipated 1984-85 revenues		
	Change in AVAILABLE FUND BAL.	(105,548)	
	Change in NET COUNTY COST / POSITIONS	(105,548)	0.00
6.	Increase in appropriations to match scheduled capital project		
	Change in GROSS APPROPRIATIONS	649,181	
	Change in NET COUNTY COST / POSITIONS	649,181	0.00
	Change in NET COUNTY COST / POSITIONS	436,300	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Public Works Agency Budget Unit #535

Program: Flood Control Districts Fund: Flood Control Districts

Budget Unit Name: Flood Control Zone 2-A

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	146,387	146,387	192,576	46,189	31.55
Less Credits	0	0	0	0	
Net Appropriation	146,387	146,387	192,576	46,189	31.55
Financing:					
Property Tax	(37,441)	(37,441)	(40,147)	(2,706)	7.22
Misc. Revenues	(27,789)	(34,589)	(37,494)	(9,705)	34.92
Available Fund Bal.	(81,157)	(81,157)	(114,935)	(33,778)	41.62
Total Financing	(146,387)	(153,187)	(192,576)	(46,189)	31.55
Net County Cost	0	(6,800)	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

This budget unit provides the funding for flood control services to Zone 2-A.

Changes from Current Budget to CAO Recommend Budget

1. Increase in assessment charges for scheduled maintenance services			
Change in REVENUE	(6,800)		
Change in NET COUNTY COST / POSITIONS		(6,800)	0.00
Change in NET COUNTY COST / POSITIONS		(6,800)	0.00

Changes from Requested Budget to CAO Recommend Budget

1. Increase in property tax revenues based on Auditor's estimates and addition of supplemental property tax - Change in current tax $2,026 - Supplemental tax 680			
Change in PROPERTY TAX	(2,706)		
Change in NET COUNTY COST / POSITIONS		(2,706)	0.00
2. Increase in interest income assumption based on increased volume			
Change in REVENUE	(3,000)		
Change in NET COUNTY COST / POSITIONS		(3,000)	0.00
3. Decrease in miscellaneous revenue			
Change in REVENUE	95		
Change in NET COUNTY COST / POSITIONS		95	0.00
4. Increase in Available Fund Balance due to unanticipated 1984-85 revenues and unrealized expenses			
Change in AVAILABLE FUND BAL	(33,778)		
Change in NET COUNTY COST / POSITIONS		(33,778)	0.00
5. Increase in appropriations to match resources			
Change in GROSS APPROPRIATIONS	46,189		
Change in NET COUNTY COST / POSITIONS		46,189	0.00
Change in NET COUNTY COST / POSITIONS		6,800	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Public Works Agency Budget Unit #536

Program: Flood Control Districts Fund: Flood Control Districts

Budget Unit Name: Flood Control Zone 3-A

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	4,100,617	4,100,617	3,296,882	(803,735)	(19.60)
Less Credits	0	0	0	0	
Net Appropriation	4,100,617	4,100,617	3,296,882	(803,735)	(19.60)
Financing:					
Property Tax	(581,042)	(581,042)	(603,283)	(22,241)	3.82
Misc. Revenues	(1,229,061)	(1,488,061)	(1,460,533)	(231,472)	18.83
Available Fund Bal.	(2,290,514)	(2,290,514)	(1,233,066)	1,057,448	(46.16)
Total Financing	(4,100,617)	(4,359,617)	(3,296,882)	803,735	(19.60)
Net County Cost	0	(259,000)	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

This budget unit provides funding for flood control services to Zone 3-A.

Changes from Current Budget to CAO Recommend Budget

1. Increase in federal disaster aid for prior year claims			
Change in REVENUE	(31,000)		
Change in NET COUNTY COST / POSITIONS		(31,000)	0.00
2. Increase in assessment charges based on scheduled maintenance and capital program services			
Change in REVENUE	(229,700)		
Change in NET COUNTY COST / POSITIONS		(229,700)	0.00
3. Decrease in miscellaneous revenues			
Change in REVENUE	1,700		
Change in NET COUNTY COST / POSITIONS		1,700	0.00
Change in NET COUNTY COST / POSITIONS		(259,000)	0.00

Changes from Requested Budget to CAO Recommend Budget

1. Increase in property tax revenues based on Auditor's estimates and addition of supplemental property tax - Change in current tax $11,841 - Supplemental tax 10,400			
Change in PROPERTY TAX	(22,241)		
Change in NET COUNTY COST / POSITIONS		(22,241)	0.00
2. Decrease in interest income assumption based on historical activity			
Change in REVENUE	30,000		
Change in NET COUNTY COST / POSITIONS		30,000	0.00
3. Increase in miscellaneous revenues			
Change in REVENUE	(2,472)		
Change in NET COUNTY COST / POSITIONS		(2,472)	0.00

4. Decrease in Available Fund Balance due to increase in expense for capital projects

Change in AVAILABLE FUND BAL	1,057,448		
Change in NET COUNTY COST / POSITIONS		1,057,448	0.00

5. Decrease in appropriation to match decrease in resources

Change in GROSS APPROPRIATIONS	(803,735)		
Change in NET COUNTY COST / POSITIONS		(803,735)	0.00
Change in NET COUNTY COST / POSITIONS		259,000	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Public Works Agency Budget Unit #537

Program: Flood Control Districts Fund: Flood Control Districts

Budget Unit Name: Flood Control Zone 4

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	354,569	354,569	495,864	141,295	39.84
Less Credits	0	0	0	0	
Net Appropriation	354,569	354,569	495,864	141,295	39.84
Financing:					
Property Tax	(50,866)	(50,866)	(50,476)	390	(0.76)
Misc. Revenues	(140,643)	(147,143)	(154,072)	(13,429)	9.54
Available Fund Bal.	(163,060)	(163,060)	(291,316)	(128,256)	78.65
Total Financing	(354,569)	(361,069)	(495,864)	(141,295)	39.84
Net County Cost	0	(6,500)	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

This budget unit provides the funding for flood control services to Zone 4.

Changes from Current Budget to CAO Recommend Budget

1. Decrease in federal disaster aid			
Change in REVENUE	19,000		
Change in NET COUNTY COST / POSITIONS		19,000	0.00
2. Increase in assessment charges based on scheduled maintenance and capital program services			
Change in REVENUE	(25,500)		
Change in NET COUNTY COST / POSITIONS		(25,500)	0.00
Change in NET COUNTY COST / POSITIONS		(6,500)	0.00

Changes from Requested Budget to CAO Recommend Budget

1. Decrease in property tax revenues based on Auditor's estimates and addition of supplemental property tax			
- Change in current tax $1,220			
- Supplemental tax (880)			
Change in PROPERTY TAX	390		
Change in NET COUNTY COST / POSITIONS		390	0.00
2. Increase in interest income assumption based on increased volume			
Change in REVENUE	(7,000)		
Change in NET COUNTY COST / POSITIONS		(7,000)	0.00
3. Decrease in miscellaneous revenue			
Change in REVENUE	71		
Change in NET COUNTY COST / POSITIONS		71	0.00
4. Increase in Available Fund Balance due to unrealized expenses			
Change in AVAILABLE FUND BAL	(128,256)		
Change in NET COUNTY COST / POSITIONS		(128,256)	0.00

5. Increase in appropriations to match resources

Change in GROSS APPROPRIATIONS	141,295		
Change in NET COUNTY COST / POSITIONS		141,295	0.00
Change in NET COUNTY COST / POSITIONS		6,500	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Public Works Agency Budget Unit #538

Program: Flood Control Districts Fund: Flood Control Districts

Budget Unit Name: Flood Control Zone 5

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	3,344,948	3,344,948	3,349,950	5,002	0.14
Less Credits	0	0	0	0	
Net Appropriation	3,344,948	3,344,948	3,349,950	5,002	0.14
Financing:					
Property Tax	(794,334)	(794,334)	(876,632)	(82,298)	10.36
Misc. Revenues	(1,420,644)	(1,602,244)	(1,627,133)	(206,489)	14.53
Available Fund Bal.	(1,129,970)	(1,129,970)	(846,185)	283,785	(25.11)
Total Financing	(3,344,948)	(3,526,548)	(3,349,950)	(5,002)	0.14
Net County Cost	0	(181,600)	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

This budget unit provides funding for flood control services to Zone 5.

Changes from Current Budget to CAO Recommend Budget

1. Increase in assessment charges based on scheduled maintenance/capital program services			
Change in REVENUE	(180,300)		
Change in NET COUNTY COST / POSITIONS		(180,300)	0.00
2. Increase in federal disaster aid			
Change in REVENUE	(3,000)		
Change in NET COUNTY COST / POSITIONS		(3,000)	0.00
3. Decrease in license fee assumption based on historical activity			
Change in REVENUE	1,700		
Change in NET COUNTY COST / POSITIONS		1,700	0.00
Change in NET COUNTY COST / POSITIONS		(181,600)	0.00

Changes from Requested Budget to CAO Recommend Budget

1. Increase in property tax revenues based on Auditor's estimates and addition of supplemental property tax			
- Change in current tax $67,598			
- Supplemental tax 14,700			
Change in PROPERTY TAX	(82,298)		
Change in NET COUNTY COST / POSITIONS		(82,298)	0.00
2. Increase in interest income assumption based on increased volume and projected cash balances			
Change in REVENUE	(25,000)		
Change in NET COUNTY COST / POSITIONS		(25,000)	0.00
3. Decrease in rent income assumption based on historical activity			
Change in REVENUE	5,100		
Change in NET COUNTY COST / POSITIONS		5,100	0.00

4. Increase in miscellaneous revenue			
Change in REVENUE	(4,989)		
Change in NET COUNTY COST / POSITIONS		(4,989)	0.00
5. Decrease in Available Fund Balance due to increased expense of capital project			
Change in AVAILABLE FUND BAL	283,785		
Change in NET COUNTY COST / POSITIONS		283,785	0.00
6. Increase in appropriations to match resources			
Change in GROSS APPROPRIATIONS	5,002		
Change in NET COUNTY COST / POSITIONS		5,002	0.00
Change in NET COUNTY COST / POSITIONS		181,600	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Public Works Agency Budget Unit #539

Program: Flood Control Districts Fund: Flood Control Districts

Budget Unit Name: Flood Control Zone 6

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	1,379,927	1,379,927	1,934,392	554,465	40.18
Less Credits	0	0	0	0	
Net Appropriation	1,379,927	1,379,927	1,934,392	554,465	40.18
Financing:					
Property Tax	(441,093)	(441,093)	(498,755)	(57,662)	13.07
Misc. Revenues	(703,697)	(859,897)	(908,908)	(205,211)	29.16
Available Fund Bal.	(235,137)	(235,137)	(526,729)	(291,592)	124.00
Total Financing	(1,379,927)	(1,536,127)	(1,934,392)	(554,465)	40.18
Net County Cost	0	(156,200)	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

This budget provides the funding for flood control services to Zone 6.

Changes from Current Budget to CAO Recommend Budget

1. Increase in assessment charges based on scheduled maintenance and capital program services			
Change in REVENUE	(135,800)		
Change in NET COUNTY COST / POSITIONS		(135,800)	0.00
2. Increase in federal disaster aid based on prior year claims			
Change in REVENUE	(34,000)		
Change in NET COUNTY COST / POSITIONS		(34,000)	0.00
3. Decrease in inspection charge assumption based on current year activity			
Change in REVENUE	12,700		
Change in NET COUNTY COST / POSITIONS		12,700	0.00
4. Decrease in license fee assumption based on current year activity			
Change in REVENUE	900		
Change in NET COUNTY COST / POSITIONS		900	0.00
Change in NET COUNTY COST / POSITIONS		(156,200)	0.00

Changes from Requested Budget to CAO Recommend Budget

1. Increase in property tax revenues based on Auditor's estimates and addition of supplemental property tax			
- Change in current tax $49,162			
- Supplemental tax 8,500			
Change in PROPERTY TAX	(57,662)		
Change in NET COUNTY COST / POSITIONS		(57,662)	0.00
2. Increase in assessment income assumption based on historical activity			
Change in REVENUE	(22,400)		
Change in NET COUNTY COST / POSITIONS		(22,400)	0.00

3.	Increase in interest income assumption based on historical activity and projected cash balances		
	Change in REVENUE	(22,000)	
	Change in NET COUNTY COST / POSITIONS	(22,000)	0.00
4.	Increase in Available Fund Balance due to unanticipated 1984-85 revenues		
	Change in AVAILABLE FUND BAL	(291,592)	
	Change in NET COUNTY COST / POSITIONS	(291,592)	0.00
5.	Increase in miscellaneous revenue		
	Change in REVENUE	(4,611)	
	Change in NET COUNTY COST / POSITIONS	(4,611)	0.00
6.	Increase in appropriations for scheduled maintenance and capital services		
	Change in GROSS APPROPRIATIONS	554,465	
	Change in NET COUNTY COST / POSITIONS	554,465	0.00
	Change in NET COUNTY COST / POSITIONS	156,200	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Flood Control - Zone 7 Budget Unit #540

Program: Flood Control - Zone 7 Fund: Flood Control - Zone 7

Budget Unit Name: Flood Control Zone 7

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	1,252,241	1,252,241	1,149,210	(103,031)	(8.22)
Less Credits	0	0	0	0	
Net Appropriation	1,252,241	1,252,241	1,149,210	(103,031)	(8.22)
Financing:					
Property Tax	(497,228)	(554,196)	(601,828)	(104,600)	21.03
Misc. Revenues	(416,892)	(248,178)	(252,780)	164,112	(39.36)
Available Fund Bal.	(338,121)	(294,602)	(294,602)	43,519	(12.87)
Total Financing	(1,252,241)	(1,096,976)	(1,149,210)	103,031	(8.22)
Net County Cost	0	155,265	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

This budget provides the funding for flood control services to Zone 7.

Changes from Current Budget to CAO Recommend Budget

1.	Decreased ISF charges for communications in the amount of $(54) to be absorbed by the department			
	Change in NET COUNTY COST / POSITIONS		0	0.00
2.	Decreased ISF charges for motor vehicles in the amount of $(2,926) to be absorbed by the department			
	Change in NET COUNTY COST / POSITIONS		0	0.00
3.	Increase in property tax revenue estimate			
	Change in PROPERTY TAX	(56,968)		
	Change in NET COUNTY COST / POSITIONS		(56,968)	0.00
4.	Decrease in federal disaster aid			
	Change in REVENUE	150,000		
	Change in NET COUNTY COST / POSITIONS		150,000	0.00
5.	Decrease in interest income assumption based on current year activity			
	Change in REVENUE	20,000		
	Change in NET COUNTY COST / POSITIONS		20,000	0.00
6.	Increase in miscellaneous revenue			
	Change in REVENUE	(1,286)		
	Change in NET COUNTY COST / POSITIONS		(1,286)	0.00
7.	Decrease in Available Fund Balance			
	Change in AVAILABLE FUND BAL	43,519		
	Change in NET COUNTY COST / POSITIONS		43,519	0.00
	Change in NET COUNTY COST / POSITIONS		155,265	0.00

Changes from Requested Budget to CAO Recommend Budget

1. Increase in property tax revenues based on Auditor's estimate and addition of supplemental property tax			
Change in PROPERTY TAX	(47,632)		
Change in NET COUNTY COST / POSITIONS		(47,632)	0.00
2. Increase in miscellaneous revenue			
Change in REVENUE	(4,602)		
Change in NET COUNTY COST / POSITIONS		(4,602)	0.00
3. Decrease in appropriations to match decrease in total financing			
Change in GROSS APPROPRIATIONS	(103,031)		
Change in NET COUNTY COST / POSITIONS		(103,031)	0.00
Change in NET COUNTY COST / POSITIONS		(155,265)	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Flood Control - Zone 7 Budget Unit #541

Program: Flood Control - Zone 7 Fund: Flood Control - Zone 7

Budget Unit Name: Flood Control Zone 7-1

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	1,656,724	1,656,724	2,678,389	1,021,665	61.66
Less Credits	0	0	0	0	
Net Appropriation	1,656,724	1,656,724	2,678,389	1,021,665	61.66
Financing:					
Property Tax	(1,146,826)	(1,956,540)	(1,956,540)	(809,714)	70.60
Misc. Revenues	(113,304)	(126,850)	(126,850)	(13,546)	11.95
Available Fund Bal.	(396,594)	(594,999)	(594,999)	(198,405)	50.02
Total Financing	(1,656,724)	(2,678,389)	(2,678,389)	(1,021,665)	61.66
Net County Cost	0	(1,021,665)	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

This budget provides the funds for the purchase of water from the State of California.

Changes from Current Budget to CAO Recommend Budget

1. Increase in Zone 7 Board-authorized property tax override to fund repayment of state water construction bonds - Change in current tax $802,014 - Supplemental tax 7,700			
Change in PROPERTY TAX	(809,714)		
Change in NET COUNTY COST / POSITIONS		(809,714)	0.00
2. Increase in interest income assumption based on increased volume			
Change in REVENUE	(8,000)		
Change in NET COUNTY COST / POSITIONS		(8,000)	0.00
3. Increase in miscellaneous revenue			
Change in REVENUE	(5,546)		
Change in NET COUNTY COST / POSITIONS		(5,546)	0.00
4. Increase in Available Fund Balance due to unanticipated 1984-85 revenues			
Change in AVAILABLE FUND BAL	(198,405)		
Change in NET COUNTY COST / POSITIONS		(198,405)	0.00
Change in NET COUNTY COST / POSITIONS		(1,021,665)	0.00

Changes from Requested Budget to CAO Recommend Budget

1. Increase in appropriations for repayment of state water construction bonds			
Change in GROSS APPROPRIATIONS	1,021,665		
Change in NET COUNTY COST / POSITIONS		1,021,665	0.00
Change in NET COUNTY COST / POSITIONS		1,021,665	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Flood Control - Zone 7 Budget Unit #542

Program: Flood Control - Zone 7 Fund: Flood Control - Zone 7

Budget Unit Name: Flood Control Zone 7 - Water Facilities Funds

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	4,899,896	6,785,112	6,785,112	1,885,216	38.47
Less Credits	(100,000)	(100,000)	(100,000)	0	0.00
Net Appropriation	4,799,896	6,685,112	6,685,112	1,885,216	39.27
Financing:					
Property Tax	0	0	0	0	
Misc. Revenues	(3,188,000)	(3,999,000)	(3,999,000)	(811,000)	25.43
Available Fund Bal.	(1,611,896)	(2,686,112)	(2,686,112)	(1,074,216)	66.64
Total Financing	(4,799,896)	(6,685,112)	(6,685,112)	(1,885,216)	39.27
Net County Cost	0	0	0	0	
Budgeted Positions	43.50	43.50	43.50	0.00	0.00

1985-86 Budget Description

This budget provides the funding for the Zone's water operation through water sales.

Changes from Current Budget to CAO Recommend Budget

1.	Adjustment due to cost of risk allocation in the amount of $1,114 to be absorbed by the department			
	Change in NET COUNTY COST / POSITIONS		0	0.00
2.	Increased ISF charges for communications in the amount of $3,285 to be absorbed by the department			
	Change in NET COUNTY COST / POSITIONS		0	0.00
3.	Increased ISF charges for motor vehicles in the amount of $7,940 to be absorbed by the department			
	Change in NET COUNTY COST / POSITIONS		0	0.00
4.	Decreased ISF charges for data processing in the amount of $(1,411) to be absorbed by the department			
	Change in NET COUNTY COST / POSITIONS		0	0.00
5.	Increase in water charge collections			
	Change in REVENUE	(768,000)		
	Change in NET COUNTY COST / POSITIONS		(768,000)	0.00
6.	Increase in interest income assumption based on historical activity			
	Change in REVENUE	(25,000)		
	Change in NET COUNTY COST / POSITIONS		(25,000)	0.00
7.	Increase in miscellaneous revenue			
	Change in REVENUE	(18,000)		
	Change in NET COUNTY COST / POSITIONS		(18,000)	0.00
8.	Increase in Available Fund Balance due to unanticipated 1984-85 revenues			
	Change in AVAILABLE FUND BAL	(1,074,216)		
	Change in NET COUNTY COST / POSITIONS		(1,074,216)	0.00

9. Increase in appropriations to match resources

Change in GROSS APPROPRIATIONS	1,885,216		
Change in NET COUNTY COST / POSITIONS		1,885,216	0.00
Change in NET COUNTY COST / POSITIONS		0	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Public Works Agency Budget Unit #544

Program: Flood Control Districts Fund: Flood Control Districts

Budget Unit Name: Flood Control District Zone 9

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	259,411	259,411	365,666	106,255	40.96
Less Credits	0	0	0	0	
Net Appropriation	259,411	259,411	365,666	106,255	40.96
Financing:					
Property Tax	(45,404)	(45,404)	(48,019)	(2,615)	5.75
Misc. Revenues	(112,702)	(197,702)	(201,300)	(88,598)	78.61
Available Fund Bal.	(101,305)	(101,305)	(116,347)	(15,042)	14.84
Total Financing	(259,411)	(344,411)	(365,666)	(106,255)	40.96
Net County Cost	0	(85,000)	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

This budget provides the funding for flood control services for Zone 9.

Changes from Current Budget to CAO Recommend Budget

1. New assessment charge established 1984-85 for scheduled ongoing maintenance services			
Change in REVENUE	(104,000)		
Change in NET COUNTY COST / POSITIONS		(104,000)	0.00
2. Decrease in federal disaster aid			
Change in REVENUE	19,000		
Change in NET COUNTY COST / POSITIONS		19,000	0.00
Change in NET COUNTY COST / POSITIONS		(85,000)	0.00

Changes from Requested Budget to CAO Recommend Budget

1. Increase in property tax revenues based on Auditor's estimate and addition of supplemental property tax - Change in current tax $1,815 - Supplemental tax 800			
Change in PROPERTY TAX	(2,615)		
Change in NET COUNTY COST / POSITIONS		(2,615)	0.00
2. Increase in interest income assumption based on historical activity and projected cash balances			
Change in REVENUE	(3,500)		
Change in NET COUNTY COST / POSITIONS		(3,500)	0.00
3. Increase in miscellaneous revenue			
Change in REVENUE	(98)		
Change in NET COUNTY COST / POSITIONS		(98)	0.00
4. Increase in Available Fund Balance			
Change in AVAILABLE FUND BAL	(15,042)		
Change in NET COUNTY COST / POSITIONS		(15,042)	0.00

5. Increase in appropriations for scheduled maintenance services

Change in GROSS APPROPRIATIONS	106,255		
Change in NET COUNTY COST / POSITIONS		106,255	0.00
Change in NET COUNTY COST / POSITIONS		85,000	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Public Works Agency Budget Unit #548

Program: Flood Control Districts Fund: Flood Control Districts

Budget Unit Name: Flood Control District Zone 12

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	6,175,396	6,175,396	7,212,389	1,036,993	16.79
Less Credits	0	0	0	0	
Net Appropriation	6,175,396	6,175,396	7,212,389	1,036,993	16.79
Financing:					
Property Tax	(1,422,505)	(1,422,505)	(1,479,813)	(57,308)	4.02
Misc. Revenues	(2,406,752)	(2,937,788)	(3,030,966)	(624,214)	25.93
Available Fund Bal.	(2,346,139)	(2,346,139)	(2,701,610)	(355,471)	15.15
Total Financing	(6,175,396)	(6,706,432)	(7,212,389)	(1,036,993)	16.79
Net County Cost	0	(531,036)	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

This budget provides funding for flood control services to Zone 12.

Changes from Current Budget to CAO Recommend Budget

1. Increase in assessment charges based on scheduled maintenance and capital program services			
Change in REVENUE	(528,036)		
Change in NET COUNTY COST / POSITIONS		(528,036)	0.00
2. Increase in federal disaster aid			
Change in REVENUE	(5,000)		
Change in NET COUNTY COST / POSITIONS		(5,000)	0.00
3. Decrease in inspection charges based on current year activity			
Change in REVENUE	2,000		
Change in NET COUNTY COST / POSITIONS		2,000	0.00
Change in NET COUNTY COST / POSITIONS		(531,036)	0.00

Changes from Requested Budget to CAO Recommend Budget

1. Increase in property tax revenues based on Auditor's estimate and addition of supplemental property tax			
- Change in current tax $26,408			
- Supplemental tax 30,900			
Change in PROPERTY TAX	(57,308)		
Change in NET COUNTY COST / POSITIONS		(57,308)	0.00
2. Increase in interest income assumption based on historical activity and projected cash balances			
Change in REVENUE	(50,000)		
Change in NET COUNTY COST / POSITIONS		(50,000)	0.00
3. Increase in assessment income assumption based on historical collections			
Change in REVENUE	(21,464)		
Change in NET COUNTY COST / POSITIONS		(21,464)	0.00

4.	Increase in Homeowner's Exemption revenue based on Auditor's estimate			
	Change in REVENUE	(17,814)		
	Change in NET COUNTY COST / POSITIONS		(17,814)	0.00
5.	Increase in miscellaneous revenue			
	Change in REVENUE	(3,900)		
	Change in NET COUNTY COST / POSITIONS		(3,900)	0.00
6.	Increase in Available Fund Balance due to unanticipated 1984-85 revenue and unrealized expense			
	Change in AVAILABLE FUND BAL	(355,471)		
	Change in NET COUNTY COST / POSITIONS		(355,471)	0.00
7.	Increase in appropriations for scheduled maintenance and capital programs			
	Change in GROSS APPROPRIATIONS	1,036,993		
	Change in NET COUNTY COST / POSITIONS		1,036,993	0.00
	Change in NET COUNTY COST / POSITIONS		531,036	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Public Works Agency Budget Unit #549

Program: Flood Control Districts Fund: Flood Control Districts

Budget Unit Name: Flood Control District Zone 13

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	919,202	919,202	418,309	(500,893)	(54.49)
Less Credits	0	0	0	0	
Net Appropriation	919,202	919,202	418,309	(500,893)	(54.49)
Financing:					
Property Tax	(175,986)	(175,986)	(181,378)	(5,392)	3.06
Misc. Revenues	(73,808)	(74,808)	(56,551)	17,257	(23.38)
Available Fund Bal.	(669,408)	(669,408)	(180,380)	489,028	(73.05)
Total Financing	(919,202)	(920,202)	(418,309)	500,893	(54.49)
Net County Cost	0	(1,000)	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

This budget provides funding for flood control services to Zone 13.

Changes from Current Budget to CAO Recommend Budget

1. Increase in federal disaster aid			
Change in REVENUE	(1,000)		
Change in NET COUNTY COST / POSITIONS		(1,000)	0.00
Change in NET COUNTY COST / POSITIONS		(1,000)	0.00

Changes from Requested Budget to CAO Recommend Budget

1. Increase in property tax revenues based on Auditor's estimates and addition of supplemental property tax			
- Change in current tax $1,992			
- Supplemental tax 3,400			
Change in PROPERTY TAX	(5,392)		
Change in NET COUNTY COST / POSITIONS		(5,392)	0.00
2. Decrease in interest income assumption based on historical activity and decline in available cash balances			
Change in REVENUE	20,000		
Change in NET COUNTY COST / POSITIONS		20,000	0.00
3. Increase in miscellaneous revenue			
Change in REVENUE	(1,743)		
Change in NET COUNTY COST / POSITIONS		(1,743)	0.00
4. Decrease in Available Fund Balance due to increased expense for capital project			
Change in AVAILABLE FUND BAL	489,028		
Change in NET COUNTY COST / POSITIONS		489,028	0.00
5. Decrease in appropriations due to completion of major capital project			
Change in GROSS APPROPRIATIONS	(500,893)		
Change in NET COUNTY COST / POSITIONS		(500,893)	0.00
Change in NET COUNTY COST / POSITIONS		1,000	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Health Care Services Agency Budget Unit #553

Program: Health Care Fund: Health Care / Benefit Assessment

Budget Unit Name: County Service Area EM 1983-1 (Ala. Co. EMS District)

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	3,322,105	3,772,105	3,772,105	450,000	13.54
Less Credits	0	0	0	0	
Net Appropriation	3,322,105	3,772,105	3,772,105	450,000	13.54
Local Benefit Asses.	(3,322,105)	(3,322,105)	(3,322,105)	0	0.00
AFB	0	(450,000)	(450,000)	(450,000)	
Net County Cost	0	0	0	0	
Budgeted Positions	5.00	8.75	8.75	3.75	75.00

1985-86 Budget Description

County Service Area EM 1983-1 was established effective July 1, 1984. This service area includes all of Alameda County except the territory lying within the corporate limits of the City of Alameda.

Funds derived from the special benefit assessment will support the County's emergency medical services program, which provides paramedic emergency ambulance services, coordination of pre-hospital emergency care, emergency medical technician (EMT-1) training, County medical emergency dispatch (CMED) system, and overall administrative coordination and medical direction of the County's emergency medical services program.

Beginning in Fiscal Year 1985-86, Budget Unit #553 will include an Available Fund Balance reflecting unencumbered revenues collected but not spent in the prior fiscal year.

Changes from Current Budget to CAO Recommend Budget

1.	Conversion of contract positions to salaried employees (Res. #R-84-1042, 12/18/84)		
	Change in NET COUNTY COST / POSITIONS	0	3.00
2.	Adjustment due to cost of risk allocation in the amount of ($15) to be absorbed by the department		
	Change in NET COUNTY COST / POSITIONS	0	0.00
3.	Adjustment due to funding of Stenographer II position		
	Change in NET COUNTY COST / POSITIONS	0	0.75
4.	Increased ISF charges for maintenance of electronic equipment in the amount of $9,085 to be absorbed by the department		
	Change in NET COUNTY COST / POSITIONS	0	0.00
5.	Increased ISF charges for communications in the amount of $4,863 to be absorbed by the department		
	Change in NET COUNTY COST / POSITIONS	0	0.00
6.	Decreased ISF charges for motor vehicles in the amount of $(256) to be absorbed by the department		
	Change in NET COUNTY COST / POSITIONS	0	0.00
7.	Increased ISF charges for BMD in the amount of $50,366 to be absorbed by the department		
	Change in NET COUNTY COST / POSITIONS	0	0.00
8.	Increase in indirect cost in the amount of $5,000 to be absorbed by the department		
	Change in NET COUNTY COST / POSITIONS	0	0.00

9. Establishment of an Available Fund Balance			
Change in AVAILABLE FUND BAL	(450,000)		
Change in NET COUNTY COST / POSITIONS		(450,000)	0.00
10. Increase in appropriation to match increase in resources			
Change in GROSS APPROPRIATIONS	450,000		
Change in NET COUNTY COST / POSITIONS		450,000	0.00
Change in NET COUNTY COST / POSITIONS		0	3.75

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

Final appropriation and revenue adjustments will be made following the setting of the 1985-86 benefit assessment tax rate for CSA EM-1983-1 by the Board of Supervisors.

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Health Care Services Agency Budget Unit #554

Program: Health Care Fund: Health Care / Benefit Assessment

Budget Unit Name: County Service Area VC-1984-1

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	1,087,147	1,607,147	1,607,147	520,000	47.83
Less Credits	0	0	0	0	
Net Appropriation	1,087,147	1,607,147	1,607,147	520,000	47.83
Local Benefit Asses.	(1,087,147)	(1,087,147)	(1,087,147)	0	0.00
AFB	0	(520,000)	(520,000)	(520,000)	
Net County Cost	0	0	0	0	
Budgeted Positions	19.00	20.00	20.00	1.00	5.26

1985-86 Budget Description

County Service Area VC-1984-1 was established effective July 1, 1984. This service area includes all of Alameda County except the territory lying within the corporate limits of the Cities of Dublin and Fremont. Emeryville is not included in the service area, but the city pays for services from its General Fund. The benefit assessments collected from the City of Berkeley are returned to the Berkeley Health Department to staff and operate a vector control program.

Funds derived from the special benefit assessment support the County's vector control services program, which includes comprehensive sewer and waterfront poisoning of rats, bubonic plague surveillance activities, surveys and investigations for vectors such as rats, ground squirrels, and flies, and response to public requests for services concerning vectors and vector-borne diseases.

Beginning in Fiscal Year 1985-86, Budget Unit #554 will include an Available Fund Balance reflecting unencumbered revenues collected but not spent in the prior fiscal year.

Changes from Current Budget to CAO Recommend Budget

1. Addition of clerical position (Res. #R-85-245, 4/2/85)			
Change in NET COUNTY COST / POSITIONS		0	1.00
2. Increased ISF charges for communications in the amount of $5,014 to be absorbed by the department			
Change in NET COUNTY COST / POSITIONS		0	0.00
3. Decreased ISF charges for motor vehicles in the amount of $(17,307) to revert to the department			
Change in NET COUNTY COST / POSITIONS		0	0.00
4. Increased ISF charges for BMD in the amount of $74,467 to be absorbed by the department			
Change in NET COUNTY COST / POSITIONS		0	0.00
5. Increase in indirect costs in the amount of $12,240 to be absorbed by the department			
Change in NET COUNTY COST / POSITIONS		0	0.00
6. Establishment of an Available Fund Balance			
Change in AVAILABLE FUND BAL	(520,000)		
Change in NET COUNTY COST / POSITIONS		(520,000)	0.00
7. Increase in appropriation to match increase in resources			
Change in GROSS APPROPRIATIONS	520,000		
Change in NET COUNTY COST / POSITIONS		520,000	0.00
Change in NET COUNTY COST / POSITIONS		0	1.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

Final appropriation and revenue adjustments will be made following the setting of the 1985-86 benefit assessment rate for CSA VC-1984-1 by the Board of Supervisors.

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Public Works Agency Budget Unit #578

Program: Other Public Ways & Facilities Fund: Other Public Ways & Facilities

Budget Unit Name: County Service Area S-1984-1

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	0	384,000	384,000	384,000	
Less Credits	0	0	0	0	
Net Appropriation	0	384,000	384,000	384,000	
Financing:					
Property Tax	0	0	0	0	
Misc. Revenues	0	(350,000)	(350,000)	(350,000)	
Available Fund Bal.	0	(34,000)	(34,000)	(34,000)	
Total Financing	0	(384,000)	(384,000)	(384,000)	
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

This budget was created to provide for the funding and study of future waste water management for the Livermore-Amador Valley. A study is being conducted jointly with the Dublin-San Ramon Services District, the City of Pleasanton and the County. In 1984-85, the Board of Supervisors appropriated $290,000 for the County's share of the Phase I study. Funding for this budget is provided by the Special District Augmentation Fund.

Changes from Current Budget to CAO Recommend Budget

1. Available Fund Balance after Phase I of study due to unrealized expense			
Change in AVAILABLE FUND BAL	(34,000)		
Change in NET COUNTY COST / POSITIONS		(34,000)	0.00
2. Additional funding for Phase II of study - from Special District Augmentation Fund			
Change in GROSS APPROPRIATIONS	350,000		
Change in REVENUE	(350,000)		
Change in NET COUNTY COST / POSITIONS		0	0.00
3. Increase in appropriation to fund Phase II of study			
Change in GROSS APPROPRIATIONS	34,000		
Change in NET COUNTY COST / POSITIONS		34,000	0.00
Change in NET COUNTY COST / POSITIONS		0	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Public Works Agency Budget Unit #580

Program: Other Public Ways & Facilities Fund: Other Public Ways & Facilities

Budget Unit Name: County Service Area R-1967-1

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	County Cost Inc./(Dec.)	Percent Change
Gross Appropriation	157,802	157,802	1,161,454	1,003,652	636.01
Less Credits	0	0	0	0	
Net Appropriation	157,802	157,802	1,161,454	1,003,652	636.01
Financing:					
Property Tax	(9,481)	(9,481)	(11,277)	(1,796)	18.94
Misc. Revenues	(271,996)	(933,096)	(933,852)	(661,856)	243.33
Available Fund Bal.	123,675	123,675	(216,325)	(340,000)	(274.91)
Total Financing	(157,802)	(818,902)	(1,161,454)	(1,003,652)	636.01
Net County Cost	0	(661,100)	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

County Service Area R-1967-1 provides road maintenance and drainage facilities for the Castlewood County Club area.

Changes from Current Budget to CAO Recommend Budget

1. Increase in assessments for Castlewood sewer project			
Change in REVENUE	(35,500)		
Change in NET COUNTY COST / POSITIONS		(35,500)	0.00
2. Federal EPA grant for Castlewood sewer project			
Change in REVENUE	(696,000)		
Change in NET COUNTY COST / POSITIONS		(696,000)	0.00
3. Decrease in state funding, to be replaced by federal grant			
Change in REVENUE	70,400		
Change in NET COUNTY COST / POSITIONS		70,400	0.00
Change in NET COUNTY COST / POSITIONS		(661,100)	0.00

Changes from Requested Budget to CAO Recommend Budget

1. Increase in Available Fund Balance due to unanticipated 1984-85 revenues			
Change in AVAILABLE FUND BAL	(340,000)		
Change in NET COUNTY COST / POSITIONS		(340,000)	0.00
2. Increase in property tax revenues based on Auditor's estimates and addition of supplemental property tax			
Change in PROPERTY TAX	(1,796)		
Change in NET COUNTY COST / POSITIONS		(1,796)	0.00
3. Change in miscellaneous revenue			
Change in REVENUE	(756)		
Change in NET COUNTY COST / POSITIONS		(756)	0.00
4. Increase in appropriation for Castlewood Sewer Project			
Change in GROSS APPROPRIATIONS	1,003,652		
Change in NET COUNTY COST / POSITIONS		1,003,652	0.00
Change in NET COUNTY COST / POSITIONS		661,100	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Public Works Agency Budget Unit #581

Program: Other Public Ways & Facilities Fund: Other Public Ways & Facilities

Budget Unit Name: County Service Area R-1982-1 (Castle Homes)

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	38,542	38,542	42,542	4,000	10.37
Less Credits	0	0	0	0	
Net Appropriation	38,542	38,542	42,542	4,000	10.37
Financing:					
Property Tax	0	0	0	0	
Misc. Revenues	(22,350)	(22,350)	(22,350)	0	0.00
Available Fund Bal.	(16,192)	(16,192)	(20,192)	(4,000)	24.70
Total Financing	(38,542)	(38,542)	(42,542)	(4,000)	10.37
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

County Service Area in Castlewood area for private road maintenance.

Changes from Current Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS		0	0.00

Changes from Requested Budget to CAO Recommend Budget

1. Increase in Available Fund Balance

Change in AVAILABLE FUND BAL	(4,000)		
Change in NET COUNTY COST / POSITIONS		(4,000)	0.00

2. Increase in appropriation to match resources

Change in GROSS APPROPRIATIONS	4,000		
Change in NET COUNTY COST / POSITIONS		4,000	0.00
Change in NET COUNTY COST / POSITIONS		0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Public Works Agency Budget Unit #582

Program: Other Public Ways & Facilities Fund: Other Public Ways & Facilities

Budget Unit Name: CSA R-1982-2 (Morva Drive/Morva Court)

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	23,704	4,306	4,306	(19,398)	(81.83)
Less Credits	0	0	0	0	
Net Appropriation	23,704	4,306	4,306	(19,398)	(81.83)
Financing:					
Property Tax	(9,362)	0	0	9,362	(100.00)
Misc. Revenues	0	0	0	0	
Available Fund Bal.	(3,806)	(4,306)	(4,306)	(500)	13.13
Total Financing	(13,168)	(4,306)	(4,306)	8,862	(67.29)
Net County Cost	10,536	0	0	(10,536)	(100.00)
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

This County Service Area was formed in 1984-85 to provide road maintenance to Morva Drive and Morva Court in San Lorenzo.

Changes from Current Budget to CAO Recommend Budget

1. Increase in Available Fund Balance due to unanticipated 1984-85 revenues			
Change in AVAILABLE FUND BAL	(500)		
Change in NET COUNTY COST / POSITIONS		(500)	0.00
2. Decrease in appropriations due to request to eliminate storm damage project			
Change in GROSS APPROPRIATIONS	(19,398)		
Change in NET COUNTY COST / POSITIONS		(19,398)	0.00
3. Decrease in property tax assumption			
Change in PROPERTY TAX	9,362		
Change in NET COUNTY COST / POSITIONS		9,362	0.00
Change in NET COUNTY COST / POSITIONS		(10,536)	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

No road maintenance activity anticipated for Fiscal Year 1985-86.

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Public Works Agency Budget Unit #586

Program: Other Public Ways & Facilities Fund: Other Public Ways & Facilities

Budget Unit Name: County Service Area SL-1970-1

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	573,787	573,787	660,632	86,845	15.13
Less Credits	0	0	0	0	
Net Appropriation	573,787	573,787	660,632	86,845	15.13
Financing:					
Property Tax	(2,816)	(2,816)	(2,726)	90	(3.19)
Misc. Revenues	(339,207)	(601,207)	(606,142)	(266,935)	78.69
Available Fund Bal.	(231,764)	(231,764)	(51,764)	180,000	(77.66)
Total Financing	(573,787)	(835,787)	(660,632)	(86,845)	15.13
Net County Cost	0	(262,000)	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

County Service Area SL-1970-1 provides street lighting services to most of the unincorporated area in Castro Valley.

Changes from Current Budget to CAO Recommend Budget

1. Increase in assessment charges to meet projected street lighting utility expenses			
Change in REVENUE	(262,000)		
Change in NET COUNTY COST / POSITIONS		(262,000)	0.00
Change in NET COUNTY COST / POSITIONS		(262,000)	0.00

Changes from Requested Budget to CAO Recommend Budget

1. Decrease in property tax revenue based on Auditor estimate and addition of Supplemental Property Tax - Current Property Tax $140 - Supplemental Tax (50)			
Change in PROPERTY TAX	90		
Change in NET COUNTY COST / POSITIONS		90	0.00
2. Increase in interest income assumption based on increase volume			
Change in REVENUE	(4,000)		
Change in NET COUNTY COST / POSITIONS		(4,000)	0.00
3. Increase in miscellaneous revenue			
Change in REVENUE	(935)		
Change in NET COUNTY COST / POSITIONS		(935)	0.00
4. Decrease in Available Fund Balance due to under-realization of 1984-85 revenue			
Change in AVAILABLE FUND BAL	180,000		
Change in NET COUNTY COST / POSITIONS		180,000	0.00
5. Increase in appropriations for payment of projected street lighting utility expenses			
Change in GROSS APPROPRIATIONS	86,845		
Change in NET COUNTY COST / POSITIONS		86,845	0.00
Change in NET COUNTY COST / POSITIONS		262,000	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: General Services Agency Budget Unit #600

Program: Cultural, Recreation, Education Fund: General

Budget Unit Name: Veterans Memorial Buildings

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	285,021	362,984	362,984	77,963	27.35
Less Credits	0	0	0	0	
Net Appropriation	285,021	362,984	362,984	77,963	27.35
Total Revenues	(67,000)	(77,000)	(90,000)	(23,000)	34.32
Net County Cost	218,021	285,984	272,984	54,963	25.20
Budgeted Positions	5.83	5.83	5.83	0.00	0.00

1985-86 Budget Description

This budget provides for the maintenance and operation of seven Veterans' Memorial Buildings in the County.

Changes from Current Budget to CAO Recommend Budget

1. Increased ISF charges for communications			
Change in GROSS APPROPRIATIONS	255		
Change in NET COUNTY COST / POSITIONS		255	0.00
2. Annualization of 1984-85 salary and employee benefit COLA			
Change in GROSS APPROPRIATIONS	2,005		
Change in NET COUNTY COST / POSITIONS		2,005	0.00
3. 1985-86 salary and employee benefit COLA			
Change in GROSS APPROPRIATIONS	2,290		
Change in NET COUNTY COST / POSITIONS		2,290	0.00
4. Increased ISF charges for BMD to comply with fire code and for deferred maintenance			
Change in GROSS APPROPRIATIONS	73,413		
Change in NET COUNTY COST / POSITIONS		73,413	0.00
5. Increased revenue based on current experience and fee increases			
Change in REVENUE	(10,000)		
Change in NET COUNTY COST / POSITIONS		(10,000)	0.00
Change in NET COUNTY COST / POSITIONS		67,963	0.00

Changes from Requested Budget to CAO Recommend Budget

1. Increased revenue based on current experience and historical trend			
Change in REVENUE	(13,000)		
Change in NET COUNTY COST / POSITIONS		(13,000)	0.00
Change in NET COUNTY COST / POSITIONS		(13,000)	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: County Service Area L-1973-1 Budget Unit #605

Program: Special Districts - Library Fund: Special Districts - Library

Budget Unit Name: County Service Area L-1973-1

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	155,197	148,664	148,664	(6,533)	(4.20)
Less Credits	0	0	0	0	
Net Appropriation	155,197	148,664	148,664	(6,533)	(4.20)
Financing:					
Property Tax	(91,939)	(74,500)	(74,500)	17,439	(18.96)
Misc. Revenue	(7,561)	(9,300)	(9,300)	(1,739)	22.99
Available Fund Bal.	(55,697)	(64,864)	(64,864)	(9,167)	16.45
Total Financing	(155,197)	(148,664)	(148,664)	6,533	(4.20)
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

County Service Area L-1973-1 was established by the voters in 1973 to build a permanent library building in the Dublin area. In 1977-78, a non-profit corporation was formed for the purposes of financing the library construction. Revenue bonds were sold in April 1978, and the library was opened in March 1979.

Changes from Current Budget to CAO Recommend Budget

1. Change in indirect costs			
Change in GROSS APPROPRIATIONS	53		
Change in NET COUNTY COST / POSITIONS		53	0.00
2. Appropriation decrease to reflect revenue and AFB estimates			
Change in GROSS APPROPRIATIONS	(6,586)		
Change in NET COUNTY COST / POSITIONS		(6,586)	0.00
3. Property tax decrease to reflect lower tax rate needed to service debt requirements			
Change in PROPERTY TAX	17,439		
Change in NET COUNTY COST / POSITIONS		17,439	0.00
4. Miscellaneous revenue increase to reflect higher interest earnings			
Change in REVENUE	(1,739)		
Change in NET COUNTY COST / POSITIONS		(1,739)	0.00
5. Available Fund Balance increase			
Change in AVAILABLE FUND BAL	(9,167)		
Change in NET COUNTY COST / POSITIONS		(9,167)	0.00
Change in NET COUNTY COST / POSITIONS		0	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Library Department Budget Unit #780

Program: Cultural, Recreation, Education Fund: Library

Budget Unit Name: County Library

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	7,050,483	7,890,931	7,890,931	840,448	11.92
Less Credits	(36,678)	(38,145)	(38,145)	(1,467)	3.99
Net Appropriation	7,013,805	7,852,786	7,852,786	838,981	11.96
Financing:					
Property Tax	(2,521,105)	(2,825,905)	(2,825,905)	(304,800)	12.08
Misc. Revenue	(3,919,335)	(4,385,087)	(4,385,087)	(465,752)	11.88
Available Fund Bal.	(573,365)	(641,794)	(641,794)	(68,429)	11.93
Total Financing	(7,013,805)	(7,852,786)	(7,852,786)	(838,981)	11.96
Net County Cost	0	0	0	0	
Budgeted Positions	189.07	198.72	198.72	9.65	5.10

1985-86 Budget Description

The County Library provides library services to participating cities, unincorporated areas, and County institutions.

The cities served are Dublin (one library), Fremont (four), Newark (one), Union City (one), Pleasanton (one), and Albany (one). Unincorporated areas are served by San Lorenzo (one) and Castro Valley (one). The County Library also operates the Business and Government Library in Oakland; provides extension services through its Bookmobile, Senior Outreach Program; and provides library services at the North County Jail, the Santa Rita Jail, and the Federal Correction Institute in Pleasanton.

Changes from Current Budget to CAO Recommend Budget

1.	Increased appropriation and revenue for additional hours at Union City Library (Res. #R-84-757, 8/28/84)			
	Change in GROSS APPROPRIATIONS	20,340		
	Change in REVENUE	(20,340)		
	Change in NET COUNTY COST / POSITIONS		0	1.03
2.	Increased appropriation, revenue and positions for Library Services & Construction Act (LCSA) grant (Res. #R-84-756, 8/28/84)			
	Change in GROSS APPROPRIATIONS	13,367		
	Change in REVENUE	(13,367)		
	Change in NET COUNTY COST / POSITIONS		0	0.42
3.	Increased positions to address staffing shortage (Res. #R-84-853, 10/9/84)			
	Change in NET COUNTY COST / POSITIONS		0	5.59
4.	Additional project positions for Local Support Project (Res. #R-85-97, 2/5/85)			
	Change in NET COUNTY COST / POSITIONS		0	0.67
5.	Adjustment due to cost of risk allocation			
	Change in GROSS APPROPRIATIONS	(252)		
	Change in REVENUE	252		
	Change in NET COUNTY COST / POSITIONS		0	0.00
6.	Miscellaneous pay unit adjustments			
	Change in NET COUNTY COST / POSITIONS		0	0.47
7.	Increased ISF charges for communications in the amount of $20,206 to be absorbed by the department			
	Change in NET COUNTY COST / POSITIONS		0	0.00

8.	Increased ISF charges for motor vehicles in the amount of $3,896 to be absorbed by the department			
	Change in NET COUNTY COST / POSITIONS		0	0.00
9.	Annualization of 1984-85 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	126,898		
	Change in NET COUNTY COST / POSITIONS		126,898	0.00
10.	1985-86 salary and employee benefit COLA			
	Change in GROSS APPROPRIATIONS	131,532		
	Change in NET COUNTY COST / POSITIONS		131,532	0.00
11.	Decreased ISF charges for data processing in the amount of $(156) to revert to the department			
	Change in NET COUNTY COST / POSITIONS		0	0.00
12.	Change in indirect costs			
	Change in GROSS APPROPRIATIONS	14,046		
	Change in NET COUNTY COST / POSITIONS		14,046	0.00
13.	Appropriation increase to reflect increased revenues and Available Fund Balance increase			
	Change in GROSS APPROPRIATIONS	534,517		
	Change in NET COUNTY COST / POSITIONS		534,517	0.00
14.	Property tax increase			
	Change in PROPERTY TAX	(304,800)		
	Change in NET COUNTY COST / POSITIONS		(304,800)	0.00
15.	AB 8 increase to reflect 8.3% COLA based upon fund's property tax movement			
	Change in REVENUE	(273,185)		
	Change in NET COUNTY COST / POSITIONS		(273,185)	0.00

16.	Miscellaneous revenue increase			
	Change in REVENUE	(31,145)		
	Change in NET COUNTY COST / POSITIONS		(31,145)	0.00
17.	SB 813 projected revenues			
	Change in REVENUE	(47,800)		
	Change in NET COUNTY COST / POSITIONS		(47,800)	0.00
18.	Available Fund Balance increase			
	Change in AVAILABLE FUND BAL	(68,429)		
	Change in NET COUNTY COST / POSITIONS		(68,429)	0.00
19.	Increased credits			
	Change in CREDITS	(1,467)		
	Change in NET COUNTY COST / POSITIONS		(1,467)	0.00
20.	Revenue increase due to state subvention for Public Library Foundation allocation			
	Change in REVENUE	(49,675)		
	Change in NET COUNTY COST / POSITIONS		(49,675)	0.00
21.	Revenue increase due to other charges for current services			
	Change in REVENUE	(30,492)		
	Change in NET COUNTY COST / POSITIONS		(30,492)	0.00
22.	Annualization of previously approved positions			
	Change in NET COUNTY COST / POSITIONS		0	1.47
	Change in NET COUNTY COST / POSITIONS		0	9.65

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS		0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Library Department Budget Unit #781

Program: Cultural, Recreation, Education Fund: Library

Budget Unit Name: Cooperative Library System

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	168,869	177,568	177,568	8,699	5.15
Less Credits	(80,160)	(76,160)	(76,160)	4,000	(4.99)
Net Appropriation	88,709	101,408	101,408	12,699	14.31
Financing:					
Property Tax	0	0	0	0	
Misc. Revenue	(77,865)	(74,716)	(74,716)	3,149	(4.04)
Available Fund Bal.	(10,844)	(26,692)	(26,692)	(15,848)	146.14
Total Financing	(88,709)	(101,408)	(101,408)	(12,699)	14.31
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

The Cooperative Library System is a consortium of Alameda County Library, Contra Costa County, and Alameda City Libraries whose purpose is to cooperatively produce an adult and a children's Library Materials Catalog.

Changes from Current Budget to CAO Recommend Budget

1. Appropriation increase to reflect revenue decreases and AFB increase			
Change in GROSS APPROPRIATIONS	8,699		
Change in NET COUNTY COST / POSITIONS		8,699	0.00
2. Credit decrease to reflect lower Alameda County costs for catalog costs			
Change in CREDITS	4,000		
Change in NET COUNTY COST / POSITIONS		4,000	0.00
3. Revenue decrease to reflect AFB increases			
Change in REVENUE	3,149		
Change in NET COUNTY COST / POSITIONS		3,149	0.00
4. Available Fund Balance increase			
Change in AVAILABLE FUND BAL	(15,848)		
Change in NET COUNTY COST / POSITIONS		(15,848)	0.00
Change in NET COUNTY COST / POSITIONS		0	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Library Department Budget Unit #785

Program: Cultural, Recreation, Education Fund: Library / Special Taxing Zone

Budget Unit Name: Library Special Taxing Zone

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	174,754	226,622	225,166	50,412	28.84
Less Credits	0	0	0	0	
Net Appropriation	174,754	226,622	225,166	50,412	28.84
Financing:					
Property Tax	(58,951)	(64,879)	(66,248)	(7,297)	12.37
Misc. Revenue	(79,168)	(89,422)	(91,260)	(12,092)	15.27
Available Fund Bal.	(36,635)	(72,321)	(67,658)	(31,023)	84.68
Total Financing	(174,754)	(226,622)	(225,166)	(50,412)	28.84
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

The Library's Special Taxing Zone was established to finance site development and to maintain library buildings in communities served by the County Library which choose this method of financing. The cities in this zone are Dublin, Newark, Pleasanton and Union City.

Changes from Current Budget to CAO Recommend Budget

1. Increased appropriation and revenue to fund additional hours at Union City Library (Res. #R-84-757, 8/28/84)			
Change in GROSS APPROPRIATIONS	1,971		
Change in REVENUE	(1,971)		
Change in NET COUNTY COST / POSITIONS		0	0.00
2. Appropriation increase to reflect revenue and AFB increases			
Change in GROSS APPROPRIATIONS	49,897		
Change in NET COUNTY COST / POSITIONS		49,897	0.00
3. Property tax increase			
Change in PROPERTY TAX	(5,928)		
Change in NET COUNTY COST / POSITIONS		(5,928)	0.00
4. Miscellaneous revenue increase			
Change in REVENUE	(8,283)		
Change in NET COUNTY COST / POSITIONS		(8,283)	0.00
5. Available Fund Balance increase			
Change in AVAILABLE FUND BAL	(35,686)		
Change in NET COUNTY COST / POSITIONS		(35,686)	0.00
Change in NET COUNTY COST / POSITIONS		0	0.00

Changes from Requested Budget to CAO Recommend Budget

1. Property tax increase to reflect Auditor's recommendations			
Change in PROPERTY TAX	(1,369)		
Change in NET COUNTY COST / POSITIONS		(1,369)	0.00
2. Miscellaneous revenue increase to reflect more current experience			
Change in REVENUE	(1,838)		
Change in NET COUNTY COST / POSITIONS		(1,838)	0.00

3. Available Fund Balance decrease to reflect more current experience			
Change in AVAILABLE FUND BAL	4,663		
Change in NET COUNTY COST / POSITIONS		4,663	0.00
4. Appropriation decrease to reflect more current revenue and AFB projections			
Change in GROSS APPROPRIATIONS	(1,456)		
Change in NET COUNTY COST / POSITIONS		(1,456)	0.00
Change in NET COUNTY COST / POSITIONS		0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Cooperative Extension Budget Unit #790

Program: Cultural, Recreation, Education Fund: General

Budget Unit Name: Cooperative Extension

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	168,013	186,834	186,834	18,821	11.20
Less Credits	0	0	0	0	
Net Appropriation	168,013	186,834	186,834	18,821	11.20
Total Revenues	(2,000)	(2,000)	(2,000)	0	0.00
Net County Cost	166,013	184,834	184,834	18,821	11.33
Budgeted Positions	4.94	4.94	4.94	0.00	0.00

1985-86 Budget Description

The Cooperative Extension Department is funded jointly by the Federal, State and County governments. The department provides information about plants and animals to agricultural producers and horticultural businesses, administers the Countywide 4-H programs, and operates home economics and nutrition education programs.

Changes from Current Budget to CAO Recommend Budget

1.	Increased appropriation for salary and employee benefit COLA (Res. #R-84-904, 10/30/84)		
	Change in GROSS APPROPRIATIONS	1,640	
	Change in NET COUNTY COST / POSITIONS	1,640	0.00
2.	Increased ISF charges for communications		
	Change in GROSS APPROPRIATIONS	739	
	Change in NET COUNTY COST / POSITIONS	739	0.00
3.	Increased ISF charges for motor vehicles		
	Change in GROSS APPROPRIATIONS	1,894	
	Change in NET COUNTY COST / POSITIONS	1,894	0.00
4.	Annualization of 1984-85 salary and employee benefit COLA		
	Change in GROSS APPROPRIATIONS	1,874	
	Change in NET COUNTY COST / POSITIONS	1,874	0.00
5.	1985-86 salary and employee benefit COLA		
	Change in GROSS APPROPRIATIONS	2,813	
	Change in NET COUNTY COST / POSITIONS	2,813	0.00
6.	Increased ISF charges for BMD		
	Change in GROSS APPROPRIATIONS	9,861	
	Change in NET COUNTY COST / POSITIONS	9,861	0.00
	Change in NET COUNTY COST / POSITIONS	18,821	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Appropriation to Contingencies Budget Unit #902

Program: Contingencies Fund: General

Budget Unit Name: Contingencies

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	13,549,398	10,346,525	10,346,525	(3,202,873)	(23.63)
Less Credits	0	0	0	0	
Net Appropriation	13,549,398	10,346,525	10,346,525	(3,202,873)	(23.63)
Total Revenues	0	0	0	0	
Net County Cost	13,549,398	10,346,525	10,346,525	(3,202,873)	(23.63)
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

The General Fund Contingency contains funds for unforeseen requirements during the Fiscal Year, including funds for salary and benefit increases not included in existing Memorandums of Understanding.

Changes from Current Budget to CAO Recommend Budget

1.	Decreased appropriation due to allocation of known 1985-86 salary and employee benefit cost-of-living increases in departmental budgets		
	Change in GROSS APPROPRIATIONS	(3,202,873)	
	Change in NET COUNTY COST / POSITIONS	(3,202,873)	0.00
	Change in NET COUNTY COST / POSITIONS	(3,202,873)	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Provisions for Reserves Budget Unit #999

Program: Reserves Fund: General

Budget Unit Name: Provisions for Reserves

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Reserves	2,541,675	2,541,675	2,541,675	0	0.00
	0	0	0	0	
Net Appropriation	2,541,675	2,541,675	2,541,675	0	0.00
Net County Cost	2,541,675	2,541,675	2,541,675	0	0.00
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

The General Fund Reserve is the provision for emergency expenditures as provided under Government Code Section 29167. The General Fund Reserve is recommended at $2.5 million including $420,000 for major maintenance, $750,000 for Coliseum revenues to assist with meeting the County's obligation for bonded indebtedness until the future of the Coliseum is resolved, and $1.4 million to meet potential mid-year emergencies. Reserve accumulated since 1980-81 for the General Fund totals $18,073,091.

Changes from Current Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Sheriff's Department Budget Unit #999

Program: Reserves Fund: Structural Fire

Budget Unit Name: Structural Fire Provision for Reserve

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Reserve	0	0	0	0	
	0	0	0	0	
Net Appropriation	0	0	0	0	
Financing:					
Total Financing	0	0	0	0	
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

The Structural Fire Fund Reserve was recommended to provide for emergency expenditures as provided under Government code Section 29127. A total of $13,486 has been accumulated since 1980-81.

Changes from Current Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Library Department Budget Unit #999

Program: Contingencies Fund: Library

Budget Unit Name: Library Provision for Reserves

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Reserves	0	0	0	0	
	0	0	0	0	
Net Appropriation	0	0	0	0	
Financing:					
Total Financing	0	0	0	0	
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

The Library Fund Reserve was recommended for emergency expenditures as provided under Government code Section 29127. A total of $108,000 has been accumulated since 1980-81.

Changes from Current Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Special District Augmentation Fund Budget Unit #9496

Program: NOT APPLICABLE Fund: NOT APPLICABLE

Budget Unit Name: Special District Augmentation Fund

Financial Summary

	1984-85 Budget	1985-86 Request	1985-86 CAO Recommend	Inc./(Dec.)	Percent Change
Gross Appropriation	16,750,527	17,307,823	17,307,823	557,296	3.32
Less Credits	0	0	0	0	
Net Appropriation	16,750,527	17,307,823	17,307,823	557,296	3.32
Total Revenues	(14,092,097)	(14,701,500)	(14,701,500)	(609,403)	4.32
Available Fund Bal.	(2,658,430)	(2,606,323)	(2,606,323)	52,107	(1.96)
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

The Special District Augmentation Fund (SDAF) was created by AB 8 to provide the Board of Supervisors flexibility in meeting special district funding needs. The trust account provides funds for twenty-four special districts which provide services such as fire protection, flood control, library services, mosquito abatement services, parks and recreation, and transportation services.

Changes from Current Budget to CAO Recommend Budget

1.	1984-85 final budget adjustments (Res. #R-84-904, 10/30/84)		
	Change in GROSS APPROPRIATIONS	(136,040)	
	Change in REVENUE	145,497	
	Change in AVAILABLE FUND BAL	(9,457)	
	Change in NET COUNTY COST / POSITIONS	0	0.00
2.	Increased appropriation to reflect revenue increase and AFB decrease		
	Change in GROSS APPROPRIATIONS	693,336	
	Change in NET COUNTY COST / POSITIONS	693,336	0.00
3.	Revenue increase based upon legal requirements for calculating the fund		
	Change in REVENUE	(754,900)	
	Change in NET COUNTY COST / POSITIONS	(754,900)	0.00
4.	Available Fund Balance decrease		
	Change in AVAILABLE FUND BAL	61,564	
	Change in NET COUNTY COST / POSITIONS	61,564	0.00
	Change in NET COUNTY COST / POSITIONS	0	0.00

Changes from Requested Budget to CAO Recommend Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None